

Vote:169 Masaka Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.825	1.412	1.412	1.210	50.0%	42.8%	85.7%
Non Wage	1.153	0.585	0.563	0.542	48.8%	47.0%	96.3%
Devt. GoU	3.058	1.568	1.648	1.480	53.9%	48.4%	89.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.037	3.565	3.624	3.232	51.5%	45.9%	89.2%
Total GoU+Ext Fin (MTEF)	7.037	3.565	3.624	3.232	51.5%	45.9%	89.2%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.037	3.565	3.624	3.232	51.5%	45.9%	89.2%
<i>A.I.A Total</i>	0.388	0.086	0.139	0.090	36.0%	23.2%	64.4%
Grand Total	7.424	3.651	3.764	3.322	50.7%	44.7%	88.3%
Total Vote Budget Excluding Arrears	7.424	3.651	3.764	3.322	50.7%	44.7%	88.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	7.42	3.76	3.32	50.7%	44.7%	88.3%
Total for Vote	7.42	3.76	3.32	50.7%	44.7%	88.3%

Matters to note in budget execution

During the Quarter under review in FY 2016/17, MOFPED has provided funds for both capital expenses and Recurrent Non wage activities and for Salaries all totaling to 1,709 Millions.

For Capital Development, the Maternity and Children's complex reached 38% completion rate.

The increased famine has affected adversely Masaka Region, and has caused increases in prices for foodstuffs posing a serious challenge on feeding of patients Increased Prices for fuel and EMHS is affecting negatively health services delivery.

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 0856 Regional Referral Hospital Services

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0.021 Bn Shs	SubProgram/Project :01 Masaka Referral Hospital Services
	Reason: Service providers had not provided invoices to demand for payment for services provided to the Hospital
<i>Items</i>	
11,863,550.000 UShs	228002 Maintenance - Vehicles
	Reason: service provider had not provided invoice
3,882,061.000 UShs	228001 Maintenance - Civil
	Reason: service provider had not provided invoice
2,830,000.000 UShs	221001 Advertising and Public Relations
	Reason: service provider had not provided invoice
2,500,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: service provider had not provided invoice
1,742,251.000 UShs	223001 Property Expenses
	Reason: service provider had not provided invoice
0.000 Bn Shs	SubProgram/Project :02 Masaka Referral Hospital Internal Audit
	Reason: could not qualify as Safari day allowance.
<i>Items</i>	
8,000.000 UShs	211103 Allowances
	Reason: could not qualify as Safari day allowance.
0.169 Bn Shs	SubProgram/Project :1004 Masaka Rehabilitation Referral Hospital
	Reason: Contractor delayed to provide a Certificate to claim for the money
<i>Items</i>	
168,873,373.000 UShs	312102 Residential Buildings
	Reason: Contractor delayed to provide a Certificate to claim for the money
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0856 Regional Referral Hospital Services</i>			
Output: 085601 Inpatient services			

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	43,000 admissions 122,000 patient days 10,800 deliveries 5,000 major surgical operations 100 % Bed occupancy rate 5 days ALOS	8,649 admissions 28,396 Patient days 2,426 deliveries 94 % Bed occupancy rate 4 days ALOS 1,003 major surgical operations 3,641 Minor operations 481 Referrals in 89 Referral out	
<i>Performance Indicators:</i>	<i>No. of in-patients (Admissions)</i> 43,000	17,104	
	Output Cost: US\$ Bn:	0.397 US\$ Bn:	0.170 % Budget Spent: 42.7%
Output: 085602 Outpatient services			
<i>Description of Performance:</i>	89,000 General outpatient contacts 35,800 Surgical patient contacts 5,300 Paediatric patient contacts 10,600 Ear, Nose and Throat patient contacts 30,000 Specialized Medical Outpatient contacts 72,000 HIV/AIDS patient contacts	19,519 General outpatient contacts 2,133 mental patients 4,134 Specialized Outpatient contacts 1,376 Gynaecological cases 1,257 Paedtric Patient contacts 6344 Eye contacts 1,835 Ear Nose Throat Contacts 15,098 HIV /AIDS patient contacts	
<i>Performance Indicators:</i>	<i>No. of general outpatients attended to</i> 89000	63138	
	<i>No. of specialised outpatients attended to</i> 150000	67426	
	Output Cost: US\$ Bn:	0.209 US\$ Bn:	0.109 % Budget Spent: 51.9%
Output: 085604 Diagnostic services			
<i>Description of Performance:</i>	20,000 Imaging examinations (Ultra sound 10,000 and X-ray 10,000) 280,000 laboratory tests 150 Post mortem 2500 Histological examinations (Biopsy specimens) 16,000 Blood transfusions	136,288 laboratory examinations 42,367 Ultra sound examinations 63 post-mortem performed 30 Histopathology examinations 1,068 Blood transfusion services 193 Forensic clinics	
<i>Performance Indicators:</i>	<i>No. of laboratory tests carried out</i> 280000	3/2890579	

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QUARTER 2: Highlights of Vote Performance

<i>No. of patient xrays (imaging) taken 20000</i>		5266	
Output Cost: US\$ Bn:		0.114 US\$ Bn:	0.049 % Budget Spent: 42.7%
Output: 085605 Hospital Management and support services			
<i>Description of Performance:</i>		Quarterly appraisals of staff undertaken 3 months payment of salaries for members of staff All employee expenses paid Payment for goods and services paid for 26 interns paid their allowances 1 hospital board meetings held Buildings ,Plants and Vehicles repaired 1 performance review meetings held 1 financial performance report made 15 official meetings held Hospital supervision and rounds carried on a weekly basis 2 public relations activities performed	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:		3.170 US\$ Bn:	1.391 % Budget Spent: 43.9%
Output: 085606 Prevention and rehabilitation services			
<i>Description of Performance:</i>		3,000 Physiotherapy client sessions held 500 occupational therapy sessions held 1,000 orthopaedic appliances formulated 3,000 family planning contacts 10,000 PMTCT contacts 15,500 ANC contacts 12 specialists' outreaches to hospitals and HC IVs in Ma	
<i>Performance Indicators:</i>		685 Physiotherapy sessions 123 Occupational therapy sessions 100 Orthopaedic appliances formulated 1,130 family planning contacts, 3,576 ANC contacts 1,052 EMTCT contacts 3 Specialist outreaches 11,168 RCT/VCT tests	
<i>No. of antenatal cases (All attendances)</i>		15500 7600	
<i>No. of children immunised (All immunizations)</i>		15600 15458	
<i>No. of family planning users attended to (New and Old)</i>		3,500 2255	
Output Cost: US\$ Bn:		0.0726 US\$ Bn:	0.029 % Budget Spent: 38.0%

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 085680 Hospital Construction/rehabilitation			
<i>Description of Performance:</i>	Renovate private dental OPD, and patient toilets Procure ECG machine for private services. Procure Cardiac Echo probes. Procure patient waiting chairs for OPD	No Data	
<i>Performance Indicators:</i>			
<i>No. of hospitals benefiting from the renovation of existing facilities</i>	1	1	
Output Cost: US\$ Bn:	0.079	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 085681 Staff houses construction and rehabilitation			
<i>Description of Performance:</i>	100 % completion of the foundation for a 40 unit staff hostel	No Data	
<i>Performance Indicators:</i>			
<i>No. of staff houses constructed/rehabilitated</i>	40	10	
Output Cost: US\$ Bn:	0.400	US\$ Bn: 0.400	% Budget Spent: 99.9%
Output: 085682 Maternity ward construction and rehabilitation			
<i>Description of Performance:</i>	Superstructure at 100% completion.	No Data	
<i>Performance Indicators:</i>			
<i>No. of maternity wards constructed</i>	2	38%	
Output Cost: US\$ Bn:	2.580	US\$ Bn: 1.080	% Budget Spent: 41.9%
Program Cost:	<i>US\$ Bn:</i>	7.037 <i>US\$ Bn:</i>	3.227 <i>% Budget Spent:</i> 45.9%
Total Cost for Vote:	<i>US\$ Bn:</i>	7.037 <i>US\$ Bn:</i>	3.227 <i>% Budget Spent:</i> 45.9%

Performance highlights for the Quarter

The expected outputs have increased in terms of specialised outpatients, surgical procedures, and average length of stay is within our planned target.

The number of deliveries have increased but most of it is complicated and delayed referrals

V3: Details of Releases and Expenditure

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

Vote:169 Masaka Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	7.04	3.62	3.23	51.5%	45.9%	89.2%
<i>Class: Outputs Provided</i>	3.98	1.98	1.75	49.7%	44.1%	88.7%
085601 Inpatient services	0.40	0.18	0.17	44.9%	42.7%	95.2%
085602 Outpatient services	0.21	0.11	0.11	53.3%	51.9%	97.4%
085604 Diagnostic services	0.11	0.05	0.05	46.7%	42.7%	91.5%
085605 Hospital Management and support services	3.17	1.60	1.39	50.4%	43.9%	87.1%
085606 Prevention and rehabilitation services	0.08	0.03	0.03	39.8%	38.0%	95.5%
085607 Immunisation Services	0.01	0.01	0.01	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	3.06	1.65	1.48	53.9%	48.4%	89.8%
085680 Hospital Construction/rehabilitation	0.08	0.00	0.00	0.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.40	0.40	0.40	99.9%	99.9%	100.0%
085682 Maternity ward construction and rehabilitation	2.58	1.25	1.08	48.4%	41.9%	86.5%
Total for Vote	7.04	3.62	3.23	51.5%	45.9%	89.2%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	3.98	1.98	1.75	49.7%	44.1%	88.7%
211101 General Staff Salaries	2.82	1.41	1.21	50.0%	42.8%	85.7%
211103 Allowances	0.08	0.04	0.04	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.09	0.06	0.07	68.2%	72.3%	105.9%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	48.1%	48.1%	100.0%
213004 Gratuity Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	2.8%	5.7%
221002 Workshops and Seminars	0.01	0.00	0.00	54.5%	60.0%	110.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	40.5%	81.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.14	0.09	0.09	61.1%	61.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	0.02	46.0%	46.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.01	0.01	71.5%	71.5%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	45.0%	27.6%	61.3%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.13	0.01	0.01	5.4%	5.4%	100.0%
223006 Water	0.09	0.06	0.06	69.4%	69.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.02	0.02	50.0%	50.0%	100.0%

Vote:169 Masaka Referral Hospital

QUARTER 2: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.15	0.07	0.07	49.3%	49.1%	99.5%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	29.5%	59.1%
227001 Travel inland	0.06	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.01	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.05	0.05	48.1%	45.7%	95.1%
228001 Maintenance - Civil	0.03	0.01	0.01	58.0%	42.5%	73.2%
228002 Maintenance - Vehicles	0.04	0.02	0.01	50.0%	21.1%	42.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	45.3%	45.3%	100.0%
Class: Capital Purchases	3.06	1.65	1.48	53.9%	48.4%	89.8%
312101 Non-Residential Buildings	2.58	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	0.40	1.65	1.48	412.1%	369.9%	89.8%
312104 Other Structures	0.08	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	7.04	3.62	3.23	51.5%	45.9%	89.2%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	7.04	3.62	3.23	51.5%	45.9%	89.2%
<i>Recurrent SubProgrammes</i>						
01 Masaka Referral Hospital Services	3.96	1.97	1.75	49.8%	44.1%	88.7%
02 Masaka Referral Hospital Internal Audit	0.01	0.00	0.00	20.3%	20.2%	99.7%
<i>Development Projects</i>						
1004 Masaka Rehabilitation Referral Hospital	3.06	1.65	1.48	53.9%	48.4%	89.8%
Total for Vote	7.04	3.62	3.23	51.5%	45.9%	89.2%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 56 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Masaka Referral Hospital Services			
<i>Outputs Provided</i>			
Output: 01 Inpatient services			
43000 admissions	17,104 admissions	Item	Spent
122,000 patient days	56,606 Patient days	211103 Allowances	41,163
10,800 deliveries	4,772 deliveries	213001 Medical expenses (To employees)	1,000
3,800 major surgical operations	94 % Bed occupancy rate	213002 Incapacity, death benefits and funeral expenses	796
50 staffs attending workshops.	4 days ALOS	221002 Workshops and Seminars	1,800
100 % Bed occupancy rate	1,865 major surgical operations	221007 Books, Periodicals & Newspapers	500
5 days ALOS	3,641 Minor operations	221008 Computer supplies and Information Technology (IT)	125
	481 Referrals in	221009 Welfare and Entertainment	4,000
	89 Referral out	221010 Special Meals and Drinks	52,500
		221011 Printing, Stationery, Photocopying and Binding	9,859
		222001 Telecommunications	2,300
		223001 Property Expenses	1,000
		223005 Electricity	1,019
		223006 Water	30,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		224004 Cleaning and Sanitation	25,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	16,500
		228001 Maintenance - Civil	4,493
		228002 Maintenance - Vehicles	3,317
		228003 Maintenance – Machinery, Equipment & Furniture	3,500
		Total	208,871
		Wage Recurrent	0
		Non Wage Recurrent	169,849
		<i>AIA</i>	39,022
Output: 02 Outpatient services			

Reasons for Variation in performance

Vote:169 Masaka Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
89,000 General outpatient contacts	63,138 General outpatient contacts	Item	Spent
12,000 mental health patient contacts	4,196 mental patients	211103 Allowances	14,180
8,000 Private patient contacts	2,010 Private patient contacts	213001 Medical expenses (To employees)	500
150,000 Specialized Outpatient contacts	13,214 Specialized Outpatient contacts	213002 Incapacity, death benefits and funeral expenses	1,400
35,800 Surgical patient contacts	8,362 Surgical Outpatients	221002 Workshops and Seminars	1,000
5,300 Pediatric patient contacts	2,037 Gynecological cases	221007 Books, Periodicals & Newspapers	717
10,600 Ear, Nose and Throat patient	2,645 Pediatric patient contacts	221008 Computer supplies and Information Technology (IT)	1,485
	795 Orthopedic cases	221009 Welfare and Entertainment	3,500
	6344 Eye contacts	221010 Special Meals and Drinks	17,960
	2,991 Ear Nose Throat	221011 Printing, Stationery, Photocopying and Binding	500
	31,364 HIV /AIDS patient contacts	223001 Property Expenses	499
		223005 Electricity	3,500
		223006 Water	20,456
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500
		224004 Cleaning and Sanitation	27,337
		227001 Travel inland	9,894
		227004 Fuel, Lubricants and Oils	8,500
		228001 Maintenance - Civil	3,500
		228002 Maintenance - Vehicles	112
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

Reasons for Variation in performance

Total	125,040
Wage Recurrent	0
Non Wage Recurrent	108,777
AIA	16,263

Output: 03 Medicines and health supplies procured and dispensed

Annual EMHS procurement plan prepared and submitted timely to NMS .

Item	Spent
224001 Medical and Agricultural supplies	29,887

Procurement Plan for EMHS for PPS worth UGX 150 M prepared and submitted

Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers

EMHS worth UGX 930,000,000 received

Reasons for Variation in performance

Total **29,887**

Vote:169 Masaka Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	29,887

Output: 04 Diagnostic services

		Item	Spent
10,000 ultra sound examinations	290,579 laboratory tests		
	4,926 Ultra sound examinations	211103 Allowances	2,500
290,000 laboratory tests	300 X-ray		
	162 postmortem	213001 Medical expenses (To employees)	500
10,000 x-ray examinations	75 Histological examinations	213002 Incapacity, death benefits and funeral expenses	500
	2,234 Blood transfusion services		
120 specialized imaging investigations	397 Forensic clinic	221002 Workshops and Seminars	500
		221008 Computer supplies and Information Technology (IT)	1,000
150 Post mortem		221009 Welfare and Entertainment	2,560
2500 Histological examinations		221011 Printing, Stationery, Photocopying and Binding	5,090
16,000 Blood transfusions		222001 Telecommunications	300
		223001 Property Expenses	500
1200 Forensic clinic examinations		223005 Electricity	2,711
		223006 Water	7,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,738
		224004 Cleaning and Sanitation	7,100
		224005 Uniforms, Beddings and Protective Gear	1,625
		227001 Travel inland	3,165
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	7,746

Reasons for Variation in performance

Total	53,034
Wage Recurrent	0
Non Wage Recurrent	48,638
<i>AIA</i>	4,396

Output: 05 Hospital Management and support services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Continuous supervision and appraising staffs carried out	2 Quarterly appraisals of staff undertaken	Item	Spent
	6months payment of salaries for members of staff	211101 General Staff Salaries	1,210,119
12 payments of Monthly Staff salaries effected	All employee expenses paid	211103 Allowances	11,710
	Payment for goods and services paid for 26 interns paid their allowances	212102 Pension for General Civil Service	65,662
All payments of employee expenses and benefits effected	2 hospital board meetings held	213001 Medical expenses (To employees)	500
	Buildings ,Plants and Vehicles repaired	213002 Incapacity, death benefits and funeral expenses	500
All payments for Goods, works and services done	2 performance review meetings held	221001 Advertising and Public Relations	170
	6 financial performance reports made	221007 Books, Periodicals & Newspapers	1,832
12 monthly payments for interns and othe	60 official meetings held	221008 Computer supplies and Information Technology (IT)	2,000
	Administrative support supervision	221009 Welfare and Entertainment	4,000
	20 public relations activities performed	221010 Special Meals and Drinks	16,461
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	1,000
		222001 Telecommunications	4,000
		222002 Postage and Courier	250
		223001 Property Expenses	759
		223004 Guard and Security services	3,000
		223006 Water	7,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		224004 Cleaning and Sanitation	11,930
		227001 Travel inland	11,133
		227002 Travel abroad	3,250
		227004 Fuel, Lubricants and Oils	15,211
		228002 Maintenance - Vehicles	3,959
		228003 Maintenance – Machinery, Equipment & Furniture	3,000
		Total	1,387,945
		Wage Recurrent	1,210,119
		Non Wage Recurrent	177,826
		AIA	0

Reasons for Variation in performance

Output: 06 Prevention and rehabilitation services

Vote:169 Masaka Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3,000 Physiotherapy client sessions held	1,500 Physiotherapy sessions carried out	Item	Spent
500 occupational therapy sessions held	279 Occupational therapy sessions carried out	211103 Allowances	5,000
1000 orthopaedic appliances formulated	226 Orthopedic appliances formulated	213001 Medical expenses (To employees)	500
3,500 family planning contacts	2,255 family planning contacts, 7,600 Ante Natal contacts	221002 Workshops and Seminars	500
10,800 PMTCT contacts	2,125 EMTCT mothers served	221009 Welfare and Entertainment	175
15,500 ANC contacts	6 Specialist outreaches carried out	221010 Special Meals and Drinks	625
12 specialists' outreaches to hospitals and HC Ivs in Mas	21,168 RCT/VCT Services	221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	300
		224004 Cleaning and Sanitation	7,735
		227001 Travel inland	7,475
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	125
		228002 Maintenance - Vehicles	1,251
		228003 Maintenance – Machinery, Equipment & Furniture	500

Reasons for Variation in performance

Total	29,435
Wage Recurrent	0
Non Wage Recurrent	29,260
AIA	175

Output: 07 Immunisation Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
15,600 Vaccinations given	15,458 Vaccinations given	211103 Allowances	500
100 health education sessions on immunizations held	55 Health Education sessions	221009 Welfare and Entertainment	250
12 radio talks on immunization held	4 Radio talk shows	221011 Printing, Stationery, Photocopying and Binding	2,500
12 EPI surveillance activities done	8 EPI Surveillance activities	222001 Telecommunications	250
12 Vaccination coverage reports compiled	All cases of Epidemic potential investigated	227004 Fuel, Lubricants and Oils	1,500
4 vaccine preventable surveillance activities done			
All cas			

Reasons for Variation in performance

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

Total For SubProgramme 1,839,211

Vote:169 Masaka Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	1,210,119
		Non Wage Recurrent	539,349
		AIA	89,743

Recurrent Programmes

Subprogram: 02 Masaka Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

		Item	Spent
4 Quarterly internal Audit reports compiled and submitted	Quarterly audit report made		
	Audit on procurements undertaken	211103 Allowances	1,612
4 Quarterly stores stock taking done	Quarterly stores stock taking undertaken		
	Fixed assets appraised	221011 Printing, Stationery, Photocopying and Binding	500
	Assets Register appraised		
All Hospital Procurements and deliveries verified	All hospital deliveries verified and taken on charge	227001 Travel inland	863

4 Hospital Fixed Assets appraised and assets register appraisal reports compiled and submitted

Monthl

Reasons for Variation in performance

Total	2,975
Wage Recurrent	0
Non Wage Recurrent	2,975
AIA	0
Total For SubProgramme	2,975
Wage Recurrent	0
Non Wage Recurrent	2,975
AIA	0

Development Projects

Project: 1004 Masaka Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

		Item	Spent
60 % of the foundation completed	40% foundation of the foundation completed		
Monthly Supervision and monitoring carried out	Supervision undertaken	312102 Residential Buildings	399,634
	Site meeting held		
	Payment effected for works done		

Monthly Site meetings held

Payments for works done effected

Reasons for Variation in performance

Total	399,634
GoU Development	399,634

Vote:169 Masaka Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 82 Maternity ward construction and rehabilitation			
70 % completion for the superstructure	38 % of Superstructure c completed	Item	Spent
Monthly progress reports compiled and submitted	Progress Reports made	312102 Residential Buildings	1,079,956
	2 Site Meetings held		
	Site inspections made		
	Payment effected for works done		
Continuous Supervision and monitoring carried out			
Monthly Site meetings held			
Payments for works done effected			
<i>Reasons for Variation in performance</i>			
		Total	1,079,956
		GoU Development	1,079,956
		External Financing	0
		AIA	0
		Total For SubProgramme	1,479,589
		GoU Development	1,479,589
		External Financing	0
		AIA	0
		GRAND TOTAL	3,321,775
		Wage Recurrent	1,210,119
		Non Wage Recurrent	542,324
		GoU Development	1,479,589
		External Financing	0
		AIA	89,743

Vote:169 Masaka Referral Hospital**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 56 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Masaka Referral Hospital Services			
<i>Outputs Provided</i>			
Output: 01 Inpatient services			
10,750 admissions	8,649 admissions	Item	Spent
	28,396 Patient days	211103 Allowances	41,163
2,700 Pregnant mothers delivered	2,426 deliveries	213001 Medical expenses (To employees)	1,000
	94 % Bed occupancy rate	213002 Incapacity, death benefits and funeral expenses	796
950 major surgical operations	4 days ALOS	221002 Workshops and Seminars	1,800
	1,003 major surgical operations	221007 Books, Periodicals & Newspapers	500
450 Inpatients provided with 2 meals daily.	3,641 Minor operations	221008 Computer supplies and Information Technology (IT)	125
	481 Referrals in	221009 Welfare and Entertainment	4,000
12 staffs attending workshops.	89 Referral out	221010 Special Meals and Drinks	52,500
		221011 Printing, Stationery, Photocopying and Binding	9,859
100 % Bed occupancy rate		222001 Telecommunications	2,300
5 days ALOS		223001 Property Expenses	1,000
		223005 Electricity	1,019
		223006 Water	30,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		224004 Cleaning and Sanitation	25,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	16,500
		228001 Maintenance - Civil	4,493
		228002 Maintenance - Vehicles	3,317
		228003 Maintenance – Machinery, Equipment & Furniture	3,500
		Total	208,870
		Wage Recurrent	0
		Non Wage Recurrent	169,849
		<i>AIA</i>	39,022

Reasons for Variation in performance**Output: 02 Outpatient services**

Vote:169 Masaka Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
22,250 General outpatient contacts	19,519 General outpatient contacts	Item	Spent
3,000 mental health patient contacts	2,133 mental patients	211103 Allowances	14,180
2,000 Private patient contacts	4,134 Specialized Outpatient contacts	213001 Medical expenses (To employees)	500
37,500 Specialized Outpatient contacts	1,376 Gynaecological cases	213002 Incapacity, death benefits and funeral expenses	1,400
8,950 Surgical patient contacts	1,257 Paedric Patient contacts	221002 Workshops and Seminars	1,000
1,325 Pediatric patient contacts	6344 Eye contacts	221007 Books, Periodicals & Newspapers	717
2,625 Ear, Nose and Throat patient contacts	1,835 Ear Nose Throat Contacts	221008 Computer supplies and Information Technology (IT)	1,485
7,500 Specialized Medical Outpatient contacts	15,098 HIV /AIDS patient contacts	221009 Welfare and Entertainment	3,500
18,000 HIV/AIDS patient contacts		221010 Special Meals and Drinks	17,960
1,125 Obs/ Gynea patient contacts		221011 Printing, Stationery, Photocopying and Binding	500
		223001 Property Expenses	499
		223005 Electricity	3,500
		223006 Water	20,456
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500
		224004 Cleaning and Sanitation	27,337
		227001 Travel inland	9,894
		227004 Fuel, Lubricants and Oils	8,500
		228001 Maintenance - Civil	3,500
		228002 Maintenance - Vehicles	112
		228003 Maintenance – Machinery, Equipment & Furniture	2,500
		Total	125,040
		Wage Recurrent	0
		Non Wage Recurrent	108,777
		AIA	16,263

Reasons for Variation in performance

Output: 03 Medicines and health supplies procured and dispensed

Vote:169 Masaka Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Prepare a Procurement Plan for EMHS for PPS worth UGX 37,500,000.	Essential Medicines and Health Supplies worth 208,903,904.24 supplied and dispensed to patients.	Item 224001 Medical and Agricultural supplies	Spent 29,887
Prepare and Submit Bimonthly EMHS orders timely to NMS/PPS suppliers.			
Receive, store and dispense EMHS worth UGX 232,500,000 to general patients.			
Compile Quarterly EMHS consumption reports for general and PPS.			
Quarterly medicines stock taking.			
Compile Quarterly and reconciling EMHS financial with NMS/suppliers for PPS.			

Reasons for Variation in performance

Total	29,887
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	29,887

Output: 04 Diagnostic services

		Item	Spent
2,500 ultra sound examinations.	136,288 laboratory examinations		
70,000 laboratory tests.	42,367 Ultra sound examinations	211103 Allowances	2,500
	63 post-mortem performed	213001 Medical expenses (To employees)	500
2,500 x-ray examinations.	30 Histopathology examinations	213002 Incapacity, death benefits and funeral expenses	500
	1,068 Blood transfusion services	221002 Workshops and Seminars	500
625 Histological examinations.	193 Forensic clinics	221008 Computer supplies and Information Technology (IT)	1,000
4,000 Blood transfusions.		221009 Welfare and Entertainment	2,560
Quarterly routine servicing of diagnostic equipment and machinery.		221011 Printing, Stationery, Photocopying and Binding	5,090
Quarterly Minor and major repairs of diagnostic equipment done.		222001 Telecommunications	300
		223001 Property Expenses	500
		223005 Electricity	2,711
		223006 Water	7,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,738
		224004 Cleaning and Sanitation	7,100
		224005 Uniforms, Beddings and Protective Gear	1,625
		227001 Travel inland	3,165
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	7,746

Vote:169 Masaka Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

	Total	53,035
Wage Recurrent		0
Non Wage Recurrent		48,638
AIA		4,396

Output: 05 Hospital Management and support services

	Item	Spent
Quarterly staff Appraisal and supervision undertaken.	Quarterly appraisals of staff undertaken 3 months payment of salaries for members of staff	211101 General Staff Salaries 1,210,119
Payment of Monthly Staff salaries and allowances.	All employee expenses paid	211103 Allowances 11,710
Payment for all Goods, works and services done	Payment for goods and services paid for 26 interns paid their allowances	212102 Pension for General Civil Service 65,662
Monthly payments for intern done.	1 hospital board meetings held	213001 Medical expenses (To employees) 500
Quarterly Hospital Board meetings.	Buildings ,Plants and Vehicles repaired 1 performance review meetings held	213002 Incapacity, death benefits and funeral expenses 500
Hospital Quarterly performance review meetings held.	1 financial performance report made 15 official meetings held	221001 Advertising and Public Relations 170
Daily Unit in charges and heads of departments meetings.	Hospital supervision and rounds carried on a weekly basis	221007 Books, Periodicals & Newspapers 1,832
Quarterly departmental units held.	2 public relations activities performed	221008 Computer supplies and Information Technology (IT) 2,000
Monthly unit meetings.		221009 Welfare and Entertainment 4,000
Quarterly senior staff meetings held.		221010 Special Meals and Drinks 16,461
Weekly Top management meetings held		221011 Printing, Stationery, Photocopying and Binding 5,000
Monthly committee meetings held.		221012 Small Office Equipment 1,000
Quarterly maintenance of Hospital plants, vehicles, buildings, fittings and furniture.		222001 Telecommunications 4,000
Quarterly financial reports compiled and submitted timely.		222002 Postage and Courier 250
Compiling and submitting performance reports		223001 Property Expenses 759
Attending Official meetings		223004 Guard and Security services 3,000
Carrying out Administrative support supervision to hospitals and health centre IVs in Masaka Region		223006 Water 7,500
Undertaking weekly Radio talk shows and press releases		223007 Other Utilities- (fuel, gas, firewood, charcoal) 5,000
Hold Planning meeting		224004 Cleaning and Sanitation 11,930
		227001 Travel inland 11,133
		227002 Travel abroad 3,250
		227004 Fuel, Lubricants and Oils 15,211
		228002 Maintenance - Vehicles 3,959
		228003 Maintenance – Machinery, Equipment & Furniture 3,000

Vote:169 Masaka Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

		Total	1,387,945
		Wage Recurrent	1,210,119
		Non Wage Recurrent	177,826
		<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

		Item	Spent
750 Physiotherapy client sessions held	685 Physiotherapy sessions		
	123 Occupational therapy sessions	211103 Allowances	5,000
125 occupational therapy sessions held	100 Orthopaedic appliances formulated	213001 Medical expenses (To employees)	500
	1,130 family planning contacts,		
250 orthopaedic appliances formulated	3,576 ANC contacts	221002 Workshops and Seminars	500
	1,052 EMTCT contacts		
875 family planning contacts	3 Specialist outreaches	221009 Welfare and Entertainment	175
	11,168 RCT/VCT tests	221010 Special Meals and Drinks	625
2,700 PMTCT contacts		221011 Printing, Stationery, Photocopying and Binding	1,250
3,875 ANC contacts		222001 Telecommunications	300
		224004 Cleaning and Sanitation	7,735
3 specialists' outreaches to hospitals and HC Ivs in Masaka Region done		227001 Travel inland	7,475
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	125
		228002 Maintenance - Vehicles	1,251
		228003 Maintenance – Machinery, Equipment & Furniture	500

Reasons for Variation in performance

		Total	29,435
		Wage Recurrent	0
		Non Wage Recurrent	29,260
		<i>AIA</i>	175

Output: 07 Immunisation Services

Vote:169 Masaka Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3,900 Vaccinations given	7,485 Vaccinations given	Item	Spent
250 health education sessions on immunizations held	61 Health Education sessions	211103 Allowances	500
3 radio talks on immunization held	4 Radio talk shows	221009 Welfare and Entertainment	250
3 EPI surveillance activities done	8 EPI Surveillance activities	221011 Printing, Stationery, Photocopying and Binding	2,500
3 Vaccination coverage reports compiled	All cases of Epidemic potential investigated	222001 Telecommunications	250
1 vaccine preventable surveillance activities done	Contact tracing activities undertaken	227004 Fuel, Lubricants and Oils	1,500
All cases of epidemic potential investigated			
Contact tracing for all cases of epidemic potential followed			

Reasons for Variation in performance

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	1,839,211
Wage Recurrent	1,210,119
Non Wage Recurrent	539,349
AIA	89,743

Recurrent Programmes

Subprogram: 02 Masaka Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
4 Quarterly internal Audit reports compiled and submitted	Quarterly audit report made	211103 Allowances	1,612
4 Quarterly stores stock taking done	Audit on procurements undertaken	221011 Printing, Stationery, Photocopying and Binding	500
All Hospital Procurements and deliveries verified	Quarterly stores stock taking undertaken	227001 Travel inland	863
4 Hospital Fixed Assets appraised and assets register appraisal reports compiled and submitted	Fixed assets appraised		
	Assets Register appraised		
	All hospital deliveries verified and taken on charge		

Monthly

Reasons for Variation in performance

Total	2,975
Wage Recurrent	0

Vote:169 Masaka Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,975
		AIA	0
		Total For SubProgramme	2,975
		Wage Recurrent	0
		Non Wage Recurrent	2,975
		AIA	0

Development Projects

Project: 1004 Masaka Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

		Item	Spent
60 % of the foundation completed	40% foundation of the foundation completed	312102 Residential Buildings	399,634
3 Supervision and monitoring carried out	Supervision undertaken		
Monthly Site meetings held	Site meeting held		
Payments for works done effected	Payment effected for works done		

Reasons for Variation in performance

Total	399,634
GoU Development	399,634
External Financing	0
AIA	0

Output: 82 Maternity ward construction and rehabilitation

		Item	Spent
60 % completion for the superstructure	38 % of Superstructure c completed	312102 Residential Buildings	1,079,956
Monthly progress reports compiled and submitted	Progress Reports made		
Continuous Supervision and monitoring carried out	2 Site Meetings held		
Monthly Site meetings held	Site inspections made		
Payments for works done effected	Payment effected for works done		

Reasons for Variation in performance

Total	1,079,956
GoU Development	1,079,956
External Financing	0
AIA	0
Total For SubProgramme	1,479,589
GoU Development	1,479,589
External Financing	0
AIA	0

Vote:169 Masaka Referral Hospital**QUARTER 2: Outputs and Expenditure in Quarter**

GRAND TOTAL	3,321,775
Wage Recurrent	1,210,119
Non Wage Recurrent	542,324
GoU Development	1,479,589
External Financing	0
AIA	89,743

Vote:169 Masaka Referral Hospital

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Masaka Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

	Item	Balance b/f	New Funds	Total
10,750 admissions				
2,700 Pregnant mothers delivered	211103 Allowances	5,325	0	5,325
950 major surgical operations	221002 Workshops and Seminars	(64)	0	(64)
450 Inpatients provided with 2 meals daily.	221011 Printing, Stationery, Photocopying and Binding	1,140	0	1,140
12 staffs attending workshops.	222001 Telecommunications	236	0	236
100 % Bed occupancy rate	223001 Property Expenses	1,000	0	1,000
5 days ALOS	227004 Fuel, Lubricants and Oils	827	0	827
	228001 Maintenance - Civil	3,757	0	3,757
	228002 Maintenance - Vehicles	4,184	0	4,184
	Total	16,405	0	16,405
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,640</i>	<i>0</i>	<i>8,640</i>
	<i>AIA</i>	<i>7,765</i>	<i>0</i>	<i>7,765</i>

Output: 02 Outpatient services

	Item	Balance b/f	New Funds	Total
22,250 General outpatient contacts				
3,000 mental health patient contacts	221007 Books, Periodicals & Newspapers	40	0	40
2,000 Private patient contacts	223001 Property Expenses	1	0	1
37,500 Specialized Outpatient contacts	223006 Water	(20)	0	(20)
8,950 Surgical patient contacts	227001 Travel inland	4,953	0	4,953
1,325 Pediatric patient contacts	228001 Maintenance - Civil	184	0	184
2,625 Ear, Nose and Throat patient con	228002 Maintenance - Vehicles	2,888	0	2,888
	Total	8,047	0	8,047
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,889</i>	<i>0</i>	<i>2,889</i>
	<i>AIA</i>	<i>5,158</i>	<i>0</i>	<i>5,158</i>

Output: 03 Medicines and health supplies procured and dispensed

	Item	Balance b/f	New Funds	Total
Prepare a Procurement Plan for EMHS for PPS worth UGX 37,500,000.				
Prepare and Submit Bimonthly EMHS orders timely to NMS/PPS suppliers.	224001 Medical and Agricultural supplies	27,606	0	27,606
Receive, store and dispense EMHS worth UGX 232,500,000 to general patients.	Total	27,606	0	27,606
Compile Quarterly EMHS consumptio	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>27,606</i>	<i>0</i>	<i>27,606</i>

Vote:169 Masaka Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 04 Diagnostic services					
		Item	Balance b/f	New Funds	Total
2,500	ultra sound examinations.				
70,000	laboratory tests.	221009 Welfare and Entertainment	281	0	281
		221011 Printing, Stationery, Photocopying and Binding	1,788	0	1,788
2,500	x-ray examinations.	223001 Property Expenses	500	0	500
625	Histological examinations.	224001 Medical and Agricultural supplies	945	0	945
4,000	Blood transfusions.	224004 Cleaning and Sanitation	400	0	400
	Quarterly routine servicing of diagnostic equipment and machinery.	224005 Uniforms, Beddings and Protective Gear	1,125	0	1,125
		227004 Fuel, Lubricants and Oils	2,500	0	2,500
	Quarterly Minor and major repairs of diagn	228003 Maintenance – Machinery, Equipment & Furniture	2,145	0	2,145
		Total	9,685	0	9,685
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>4,525</i>	<i>0</i>	<i>4,525</i>
		<i>AIA</i>	<i>5,160</i>	<i>0</i>	<i>5,160</i>
Output: 05 Hospital Management and support services					
		Item	Balance b/f	New Funds	Total
	Quarterly staff Appraisal and supervision undertaken.				
	Payment of Monthly Staff salaries and allowances .	211101 General Staff Salaries	202,314	0	202,314
		212102 Pension for General Civil Service	(3,682)	0	(3,682)
	Payment for all Goods, works and services done	221001 Advertising and Public Relations	2,830	0	2,830
	Monthly payments for intern done.	221007 Books, Periodicals & Newspapers	666	0	666
	Quarterly Hospital Board meetings.	223001 Property Expenses	242	0	242
	Hospital Quarterly p	228002 Maintenance - Vehicles	3,541	0	3,541
		Total	205,910	0	205,910
		<i>Wage Recurrent</i>	<i>202,314</i>	<i>0</i>	<i>202,314</i>
		<i>Non Wage Recurrent</i>	<i>3,596</i>	<i>0</i>	<i>3,596</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 06 Prevention and rehabilitation services					
		Item	Balance b/f	New Funds	Total
750	Physiotherapy client sessions held				
125	occupational therapy sessions held	221009 Welfare and Entertainment	4	0	4
		228001 Maintenance - Civil	125	0	125
250	orthopaedic appliances formulated	228002 Maintenance - Vehicles	1,251	0	1,251
875	family planning contacts	Total	1,380	0	1,380
2,700	PMTCT contacts	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
3,875	ANC contacts	<i>Non Wage Recurrent</i>	<i>1,376</i>	<i>0</i>	<i>1,376</i>
		<i>AIA</i>	<i>4</i>	<i>0</i>	<i>4</i>
3	specialists' outreaches to hospitals and HC Ivs in Masaka Regi				

Vote:169 Masaka Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 07 Immunisation Services

3,900 Vaccinations given

250 health education sessions on immunizations held

3 radio talks on immunization held

3 EPI surveillance activities done

3 Vaccination coverage reports compiled

1 vaccine preventable surveillance activities done

All cases of

Subprogram: 02 Masaka Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
4 Quarterly internal Audit reports compiled and submitted	211103 Allowances	8	0	8
4 Quarterly stores stock taking done		Total	8	0
All Hospital Procurements and deliveries verified		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
4 Hospital Fixed Assets appraised and assets register appraisal reports compiled and submitted		<i>Non Wage Recurrent</i>	<i>8</i>	<i>0</i>
Monthly		<i>AIA</i>	<i>0</i>	<i>0</i>

Monthly

Development Projects

Project: 1004 Masaka Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
Remodelling and renovating dental and toilets	312101 Non-Residential Buildings	3,965	0	3,965
		Total	3,965	0
		<i>GoU Development</i>	<i>0</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>3,965</i>	<i>0</i>

Output: 81 Staff houses construction and rehabilitation

60 % of the foundation completed

Monthly Supervision and monitoring carried out

Monthly Site meetings held

Payments for works done effected

Vote:169 Masaka Referral Hospital

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 82 Maternity ward construction and rehabilitation				
60 % completion for the superstructure	Item	Balance b/f	New Funds	Total
Monthly progress reports compiled and submitted	312102 Residential Buildings	168,873	0	168,873
	Total	168,873	0	168,873
Continuous Supervision and monitoring carried out		<i>GoU Development</i>	<i>168,873</i>	<i>0</i>
Monthly Site meetings held		<i>External Financing</i>	<i>0</i>	<i>0</i>
Payments for works done effected		<i>AIA</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	441,880	0	441,880
	<i>Wage Recurrent</i>	<i>202,314</i>	<i>0</i>	<i>202,314</i>
	<i>Non Wage Recurrent</i>	<i>21,035</i>	<i>0</i>	<i>21,035</i>
	<i>GoU Development</i>	<i>168,873</i>	<i>0</i>	<i>168,873</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>49,658</i>	<i>0</i>	<i>49,658</i>