

**VOTE: 409 Masaka Hospital**

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.897	11.944	2.474	1.828	25.0 %	18.0 %	73.9 %
	Non-Wage	4.622	4.622	1.159	0.666	25.0 %	14.4 %	57.5 %
Dev.	GoU	0.108	0.108	0.054	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>14.628</b>	<b>16.674</b>	<b>3.687</b>	<b>2.494</b>	<b>25.2 %</b>	<b>17.0 %</b>	<b>67.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>14.628</b>	<b>16.674</b>	<b>3.687</b>	<b>2.494</b>	<b>25.2 %</b>	<b>17.0 %</b>	<b>67.6 %</b>
Arrears		0.520	0.520	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>15.148</b>	<b>17.194</b>	<b>3.687</b>	<b>2.494</b>	<b>24.3 %</b>	<b>16.5 %</b>	<b>67.6 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>15.148</b>	<b>17.194</b>	<b>3.687</b>	<b>2.494</b>	<b>24.3 %</b>	<b>16.5 %</b>	<b>67.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>14.628</b>	<b>16.674</b>	<b>3.687</b>	<b>2.494</b>	<b>25.2 %</b>	<b>17.0 %</b>	<b>67.6 %</b>

**VOTE: 409 Masaka Hospital**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>15.148</b>	<b>17.194</b>	<b>3.687</b>	<b>2.494</b>	<b>24.3 %</b>	<b>16.5 %</b>	<b>67.6%</b>
Vote Function:01 Regional Referral Hospital Services	15.148	17.194	3.687	2.494	24.3 %	16.5 %	67.6%
<b>Total for the Vote</b>	<b>15.148</b>	<b>17.194</b>	<b>3.687</b>	<b>2.494</b>	<b>24.3 %</b>	<b>16.5 %</b>	<b>67.6 %</b>

**VOTE: 409 Masaka Hospital**

Quarter 1

**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**

<b>0.167</b>	Bn Shs	Department : 001 Hospital Services
		Reason: Delayed requisitioning by user departments. Secondly, some procurements were delayed due to lengthy processes

*Items*

<b>0.104</b>	UShs	224001 Medical Supplies and Services
		Reason: Delayed requisition by user department

<b>0.017</b>	UShs	223001 Property Management Expenses
		Reason: Delayed procurement process and invoicing by service providers

<b>0.012</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by the service provider

<b>0.005</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Delayed requisition by the user department

<b>0.326</b>	Bn Shs	Department : 002 Support Services
		Reason: Gratuity was not audited, pension was in excess and other items, procurement delayed due to delayed invoicing by service providers

*Items*

<b>0.227</b>	UShs	273105 Gratuity
		Reason: Absence of the internal auditor to verify payments of the intended beneficiaries

<b>0.074</b>	UShs	273104 Pension
		Reason: Allocation was above the planned beneficiaries

<b>0.006</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by the service providers

<b>0.005</b>	UShs	223001 Property Management Expenses
		Reason: Delayed invoicing by the service providers

<b>0.054</b>	Bn Shs	Project : 1963 Institutional Development of Masaka Regional Referral Hospital
		Reason: 0

*Items*

<b>0.024</b>	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason:

**VOTE: 409 Masaka Hospital**

Quarter 1

*(i) Major unspent balances*

## Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

**0.020** UShs 313139 Other Structures - Improvement

Reason:

**0.010** UShs 312231 Office Equipment - Acquisition

Reason:

**VOTE: 409 Masaka Hospital**

Quarter 1

**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320009 Diagnostic Services			
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>			
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Standards and guidelines reviewed / developed	Number	2	2
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	5	3
% 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
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
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	10
Blood collection rate - (%)	Percentage	80%	90%
% availability of safe blood and blood products at health facilities	Percentage	80%	90%
Key Service Area: 320022 Immunisation Services			
<b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>			
<b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of health workers trained in immunization practice in Uganda	Number	100	30
% of under 5 children dewormed in last 6 months	Percentage	90%	85%
Measles-Rubella 2nd dose Coverage	Percentage	70%	65%
% of Children under one year fully immunized	Percentage	95%	80%

**VOTE: 409 Masaka Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320022 Immunisation Services			
<b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>			
<b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	50%	19%
% 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			
<b>PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased</b>			
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	100	120
% of under 5 illnesses attributed to diarrhoeal diseases	Percentage	10%	2%
% of deliveries in health facilities	Percentage	90%	90%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	80%	80%
<b>PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels</b>			
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Institutional perinatal mortality rate per 1,000 births	Number	130	75
Number of health workers trained in specialised neonatal care	Number	10	10
% of perinatal deaths reviewed	Percentage	60%	100%
% of NRHs & RRHs with functional neonatal intensive care units	Percentage	100%	100%
% of General hospitals with functional Level II new born care units	Percentage	100%	100%
<b>PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Viral Hepatitis B birth dose coverage	Percentage	100%	91%

**VOTE: 409 Masaka Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320023 Inpatient Services			
<b>PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	80%	82%
% of Health facilities with staff trained in viral hepatitis management	Percentage	70%	85%
National Viral Hepatitis Strategic Plan reviewed	Text	N/A	
<b>PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened</b>			
<b>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.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of health workers trained in malnutrition screening and IMAM	Number	20	12
Prevalence of wasting among children under 5 (%)	Percentage	5%	1.8%
Prevalence of obesity among women (%)	Percentage	10%	0.4%
Men	Percentage	8%	0.15
Children U5	Percentage	5%	0.9%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	90%	97%
<b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>			
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	80000	1.7
Hospital admission rate (per 1,000 population)	Number	20000	91
Malaria Case Fatality Rate (per 10,000)	Number	500	60
Number of Medical Board meetings held	Number	4	1
Bed Occupancy Rate (%)	Percentage	70%	79%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	80%	95%

**VOTE: 409 Masaka Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320027 Medical and Health Supplies			
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	80%	89%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	80%	91%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, 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%	75%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	100%	100%
Key Service Area: 320033 Outpatient Services			
<b>PIAP Output: 12311204 Access to NTDs Services improved</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of people (millions) requiring interventions against NTDs	Number	00001	37
Number of Health workers oriented on NTD management	Number	20	10
% of Planned mass drug administration for NTDs conducted	Percentage	50%	15%
<b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>			
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Assistive devices distributed	Number	40	184
Number of health workers trained in the delivery of disability friendly services	Number	20	10
% of NRH & RRHs with assistive devices technology workshops	Percentage	100%	100%

**VOTE: 409 Masaka Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320033 Outpatient Services			
<b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>			
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of general hospitals with functional Rehabilitation Care units	Percentage	100%	100%
Key Service Area: 320034 Prevention and Rehabilitation services			
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>			
<b>Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	0.1%	0.9%
Prevalence of anaemia in pregnancy (%)	Percentage	10%	13.5%
% of obstetric & gynaecologic admissions due to abortion	Percentage	0.3%	3.3%
% of pregnant women attending ANC who test HIV positive	Percentage	0.2%	1.7%
<b>PIAP Output: 12121401 Adolescent and youth friendly health services promoted</b>			
<b>Programme Intervention: 121214 Improve Adolescent and Youth health</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Adolescent and youth health campaigns conducted	Number	2	2
% of LGs with DICAH (%)	Percentage	0%	0
% of health facilities providing adolescent health services	Percentage	100%	100%
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	90%	71%
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>			
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	200	130

**VOTE: 409 Masaka Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Key Service Area: 320034 Prevention and Rehabilitation services			
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>			
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	80	20
<b>Department:002 Support Services</b>			
Key Service Area: 000001 Audit and Risk Management			
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>			
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of audit reports prepared and disseminated	Number	4	1
Key Service Area: 000005 Human Resource Management			
<b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
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	15
% of approved posts filled in public health facilities	Percentage	30%	27%
Key Service Area: 000008 Records Management			
<b>PIAP Output: 12030708 Promote digitalization of the health information system</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Health Information and Digital Health Strategy in place	Number	1	1

**VOTE: 409 Masaka Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Key Service Area: 000008 Records Management			
<b>PIAP Output: 12030708 Promote digitalization of the health information system</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of health workers trained in EMRs use	Number	200	55
Number of health workers trained in telemedicine application	Number	50	15
% 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
<b>PIAP Output: 12317401 Birth and death registration scale up</b>			
<b>Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	80%	85%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	80%	75%
% 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			
<b>PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels</b>			
<b>Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of GBV cases reported	Number	300	228
Number of vulnerable persons including victims of VAC and GBV provided pycosocial support services (aggregated by age and sex)	Number	300	228
Number of GBV shelters rehabilitated	Number	1	0
Number of children living under residential care deinstitutionalized	Number	10	3
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	5%	2.3%

**VOTE: 409 Masaka Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels</b>			
<b>Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Physical)	Percentage	5%	3%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological)	Percentage	5%	6%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual)	Percentage	5%	4%
Key Service Area: 000014 Administrative and Support Services			
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>			
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of audit reports prepared and disseminated	Number	4	0
Number of Contracts Committee meetings conducted	Number	12	5
% of approved posts filled in public health facilities	Percentage	30%	NA
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	0
Key Service Area: 000089 Climate Change Mitigation			
<b>PIAP Output: 12311103 Climate resilient health system built</b>			
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	50%	20%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	30%	85%

**VOTE: 409 Masaka Hospital**

Quarter 1

**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 1
Number of standards and guidelines developed / reviewed	Number	1	1
Number of Harmonized Health Facility Assessments conducted	Number	2	1
Number of Quarterly supervisory visits conducted	Number	4	3
Client satisfaction level (%)	Percentage	60%	55%
% of health workers expressing satisfaction with their jobs	Percentage	70%	85%

**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 1
Number of Contracts Committee meetings conducted	Number	12	4

# VOTE: 409 Masaka Hospital

Quarter 1

## Performance highlights for the Quarter

The entity received Shs. 1.2bn for capital development and works on the MCH Complex and ICU resumed

A total of Shs. 368,388,165 was released to clear part of utilities domestic arrears and was fully paid.

Most of the set targets were achieved, and this was attributed to public awareness, improved health-seeking behavior, presence of specialists and advanced medical equipment like CT scan.

Shs. 4,053,399,632 was released on time per approved budget covering both wage Shs. 2,474,320,111 spent 80% and non-wage 1,525,079,521 and was spent at 90%. The gratuity allocation was not spent due to the absence of an internal auditor to verify the files of intended beneficiaries.

The entity was able to conduct routine, planned and emergency medical equipment maintenance within the hospital and lower health facilities in the region.

The hospital had reached at over 90% full utilization of EMR-EAFYA, 100% network coverage and user training.

Health commodities stock continue to be stable, stockout gaps have tremendously reduced to about 20%. Throughout the quarter there was no stockout of Anti-Malarials

The Ministry of Health offered a second advanced anesthetic machine from Bukulula health center; this has also led to improved quality of care given and reduced surgical patient waiting time.

## Variations and Challenges

The hospital, established in 1927, operates with old and inadequate infrastructure. Most buildings are small and dilapidated, and the sewerage system is outdated and undersized, affecting sanitation, work conditions, and increasing maintenance and utility costs, highlighting the need for refurbishment and system overhaul. Only 197 mosquito nets were distributed, below target due to stock-outs. Handwashing facilities were available at 70 percent of entry points, with some departments lax in compliance. The eAFYA system is in use but cannot generate comprehensive reports, and limited laptops slow down work, especially given high patient volumes.

Located along the Kampala–Mutukula and Kampala–Kabale highways, the hospital sees frequent road traffic accidents. The absence of an Intensive Care Unit has increased referrals, putting pressure on the ageing ambulance fleet and limited fuel, causing frequent breakdowns and occasional fuel contributions from attendants.

Domestic arrears continue to accumulate, mainly in utilities and property management, due to inadequate funding and insufficient non-wage budget. This has compromised service quality and partial fulfillment of operational obligations. The upcoming MCH complex is expected to further strain resources.

Several capital projects remain incomplete due to funding constraints, including the 40-unit senior staff hostel at 38 percent completion, the radiology department, and the UPDF oxygen plant, limiting their intended impact.

**VOTE: 409 Masaka Hospital**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>15.148</b>	<b>17.194</b>	<b>3.688</b>	<b>2.496</b>	<b>24.3 %</b>	<b>16.5 %</b>	<b>67.7 %</b>
<b>Vote Function:01 Regional Referral Hospital Services</b>	<b>15.148</b>	<b>17.194</b>	<b>3.688</b>	<b>2.496</b>	<b>24.3 %</b>	<b>16.5 %</b>	<b>67.7 %</b>
000001 Audit and Risk Management	0.010	0.010	0.003	0.001	30.0 %	10.0 %	33.3 %
000003 Facilities and Equipment Management	0.108	0.108	0.054	0.000	50.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
000008 Records Management	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
000014 Administrative and Support Services	0.300	0.300	0.075	0.067	25.0 %	22.3 %	89.3 %
000089 Climate Change Mitigation	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
320009 Diagnostic Services	0.207	0.207	0.055	0.043	26.5 %	20.7 %	78.2 %
320021 Hospital Management and Support Services	12.768	14.814	3.062	2.102	24.0 %	16.5 %	68.6 %
320022 Immunisation Services	0.074	0.074	0.019	0.015	25.7 %	20.3 %	78.9 %
320023 Inpatient Services	0.870	0.870	0.217	0.187	24.9 %	21.5 %	86.2 %
320027 Medical and Health Supplies	0.383	0.383	0.096	0.001	25.1 %	0.3 %	1.0 %
320033 Outpatient Services	0.323	0.323	0.081	0.064	25.1 %	19.8 %	79.0 %
320034 Prevention and Rehabilitaion services	0.070	0.070	0.018	0.009	25.6 %	12.8 %	50.0 %
<b>Total for the Vote</b>	<b>15.148</b>	<b>17.194</b>	<b>3.688</b>	<b>2.496</b>	<b>24.3 %</b>	<b>16.5 %</b>	<b>67.7 %</b>

**VOTE: 409 Masaka Hospital**

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.897	11.944	2.474	1.828	25.0 %	18.5 %	73.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.352	0.352	0.090	0.077	25.6 %	21.9 %	85.6 %
211107 Boards, Committees and Council Allowances	0.075	0.075	0.019	0.014	25.2 %	18.6 %	73.7 %
212102 Medical expenses (Employees)	0.009	0.009	0.002	0.002	22.2 %	22.2 %	100.0 %
221002 Workshops, Meetings and Seminars	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221003 Staff Training	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.005	0.005	24.5 %	24.5 %	100.0 %
221009 Welfare and Entertainment	0.049	0.049	0.013	0.009	26.8 %	18.5 %	69.2 %
221010 Special Meals and Drinks	0.109	0.109	0.027	0.023	24.8 %	21.1 %	85.2 %
221011 Printing, Stationery, Photocopying and Binding	0.056	0.056	0.015	0.013	26.6 %	23.1 %	86.7 %
221012 Small Office Equipment	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.005	0.004	24.6 %	19.6 %	80.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.186	0.186	0.047	0.024	25.3 %	12.9 %	51.1 %
223002 Property Rates	0.003	0.003	0.001	0.001	37.0 %	37.0 %	100.0 %
223004 Guard and Security services	0.017	0.017	0.004	0.002	24.1 %	12.1 %	50.0 %
223005 Electricity	0.292	0.292	0.073	0.073	25.0 %	25.0 %	100.0 %
223006 Water	0.172	0.172	0.043	0.043	25.0 %	25.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
224001 Medical Supplies and Services	0.422	0.422	0.105	0.001	24.9 %	0.2 %	1.0 %
224004 Beddings, Clothing, Footwear and related Services	0.033	0.033	0.008	0.006	24.3 %	18.3 %	75.0 %
227001 Travel inland	0.130	0.130	0.033	0.030	25.3 %	23.0 %	90.9 %
227004 Fuel, Lubricants and Oils	0.160	0.160	0.041	0.041	25.7 %	25.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.053	0.053	0.013	0.013	24.5 %	24.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.090	0.090	0.023	0.005	25.6 %	5.6 %	21.7 %

**VOTE: 409 Masaka Hospital**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.258	0.258	0.065	0.056	25.1 %	21.7 %	86.2 %
273102 Incapacity, death benefits and funeral expenses	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
273104 Pension	1.172	1.172	0.293	0.219	25.0 %	18.7 %	74.7 %
273105 Gratuity	0.910	0.910	0.227	0.000	24.9 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.020	0.020	0.010	0.000	50.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.048	0.048	0.024	0.000	50.0 %	0.0 %	0.0 %
313139 Other Structures - Improvement	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
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	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.068	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>15.148</b>	<b>17.194</b>	<b>3.689</b>	<b>2.495</b>	<b>24.4 %</b>	<b>16.5 %</b>	<b>67.6 %</b>

**VOTE: 409 Masaka Hospital**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>15.148</b>	<b>17.194</b>	<b>3.688</b>	<b>2.494</b>	<b>24.35 %</b>	<b>16.46 %</b>	<b>67.62 %</b>
<b>Vote Function:01 Regional Referral Hospital Services</b>	<b>15.148</b>	<b>17.194</b>	<b>3.688</b>	<b>2.494</b>	<b>24.35 %</b>	<b>16.46 %</b>	<b>67.6 %</b>
<b>Departments</b>							
001 Hospital Services	1.928	1.928	0.485	0.319	25.2 %	16.5 %	65.8 %
002 Support Services	13.113	15.159	3.149	2.176	24.0 %	16.6 %	69.1 %
<b>Development Projects</b>							
1963 Institutional Development of Masaka Regional Referral Hospital	0.108	0.108	0.054	0.000	50.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>15.148</b>	<b>17.194</b>	<b>3.688</b>	<b>2.494</b>	<b>24.3 %</b>	<b>16.5 %</b>	<b>67.6 %</b>

# **VOTE: 409 Masaka Hospital**

Quarter 1

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

**VOTE: 409 Masaka Hospital**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Key Service Area:320009 Diagnostic Services</b>		
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
1,325 units of blood transfused	1,161 units of blood transfusions	
59,125 lab examinations, 3,750 ultrasound scans, 2,000 X-ray examinations, 400 CT Scan examinations.	63,468 lab examinations, 4,751 ultrasound scans 3,258 X-ray examinations 570 CT-scan examinations	Performance is above target due to public awareness and the recruitment of specialists
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,927.000
212102 Medical expenses (Employees)	500.000
221002 Workshops, Meetings and Seminars	500.000
221009 Welfare and Entertainment	1,096.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	1,910.000
223001 Property Management Expenses	500.000
223005 Electricity	500.000
223006 Water	8,088.500
227001 Travel inland	525.000
227004 Fuel, Lubricants and Oils	7,443.000
228001 Maintenance-Buildings and Structures	4,744.000
228002 Maintenance-Transport Equipment	410.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,705.000

**VOTE: 409 Masaka Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
273102 Incapacity, death benefits and funeral expenses		1,000.000
	<b>Total For Budget Output</b>	<b>42,848.800</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	42,848.800
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:320022 Immunisation Services</b>		
<b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>		
<b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>		
12,500 all immunizations	14,905 - All immunization categories - done	Due to strengthened health education talks & community mobilization through mass immunization campaigns, among others
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,300.000
212102 Medical expenses (Employees)		1,000.000
221008 Information and Communication Technology Supplies.		1,250.000
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
273102 Incapacity, death benefits and funeral expenses		500.000
	<b>Total For Budget Output</b>	<b>15,200.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,200.000

**VOTE: 409 Masaka Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	157 neonates managed	More neonate cases were managed, resulting from late referrals from lower health facilities
59,125 lab examinations, 3,750 ultrasound scan examinations, 2,000 X-ray examinations, 400 CT Scan examinations, 125 palliative care patients supported.	63,468 lab examinations done 4,751 ultrasound scan examinations done 3,258 x-ray examinations done 570 CT scan examinations were done 201 patients on palliative care support	Improved health-seeking behavior

**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.**

2,000 immunizations for Hepatitis, 800 people treated for hepatitis		
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**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, reduction of neonatal mortality rate by 5%	463 neonates managed, neonatal mortality rate reduced by 2%	Performance was above target due to public awareness, trust, and a high rate of teenage pregnancies
2,000 immunizations for Hepatitis, 800 people treated for hepatitis	817 clients vaccinated for Hepatitis 2 clients on treatment for hepatitis	Over-targeting
3,750 antenatal attendances, 1,250 paediatric under 5 cases, 1,250 adolescence attended to, 475 gynecology cases managed, 2,250 deliveries conducted.	3,498 antenatal attendances, 6337 pediatric under 5 cases, 6680 adolescence attended to 87 gynecology cases managed, 2,106 deliveries conducted	

**VOTE: 409 Masaka Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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.	207 palliative care patients supported	Awareness of the palliative services available Some items have been repeated
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,898.788
221009 Welfare and Entertainment	2,100.000
221010 Special Meals and Drinks	19,250.000
221011 Printing, Stationery, Photocopying and Binding	5,500.000
223001 Property Management Expenses	6,965.500
223005 Electricity	67,700.000
223006 Water	11,540.750
224004 Beddings, Clothing, Footwear and related Services	5,698.000
227004 Fuel, Lubricants and Oils	12,176.000
228001 Maintenance-Buildings and Structures	5,916.000
228002 Maintenance-Transport Equipment	1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,580.000
273102 Incapacity, death benefits and funeral expenses	400.000
<b>Total For Budget Output</b>	<b>186,725.038</b>
Wage Recurrent	0.000
Non Wage Recurrent	186,725.038
Arrears	0.000
<i>AIA</i>	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.	421,951,000ugx .worth of medicines and sundries procured and dispensed	Balance carried forward to the next cycle
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**VOTE: 409 Masaka Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224001 Medical Supplies and Services		655.000
	<b>Total For Budget Output</b>	<b>655.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	655.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:320033 Outpatient Services</b>		
<b>PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
All mothers with malnourished children trained in preparation of KITOBERO, 100% of children aged below 5 assessed for malnutrition.	100% mothers with malnourished children trained in preparation for EKITOBERO 95% of all children aged below 5 years were assessed for malnutrition	On course
All mothers with malnourished children trained in preparation of KITOBERO, 100% of children aged below 5 assessed for malnutrition.		Duplicated
<b>PIAP Output: 12311204 Access to NTDs Services improved</b>		
<b>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</b>		
<b>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</b>		
<b>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.</b>		
<b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
375 orthopedic cases, 1,087 physiotherapy/occupational therapy cases, 3,875 dental clinic attendances, 1,500 mental health OPD attendances.	218 orthopedic cases seen 1,827 physiotherapy/ occupational therapy cases seen 2,220 dental clinic cases madnded 2,244 mental health OPD attendances	On course

**VOTE: 409 Masaka Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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%.	0.2% reduction, whereby Q4 was 4.6% and Q1 at 4.4% mortality rate 30% response time	Late referrals and the presence of special clinics like mental and physiotherapy that consume a lot of time
100 % mothers trained in preparation og 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.**

700 mosquito nets distributed.	197 mosquito nets distributed	Stock out in some months
Hand washing facilities at all points.	70% of all entry points have hand-washing facilities 1 QI/IPC training 1 training for cleaners	Processes for providing handwashing facilities at all entry points is ongoing

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,845.800
211107 Boards, Committees and Council Allowances	950.000
212102 Medical expenses (Employees)	500.000
221008 Information and Communication Technology Supplies.	1,200.000
221009 Welfare and Entertainment	2,970.300
221010 Special Meals and Drinks	3,961.300
221011 Printing, Stationery, Photocopying and Binding	2,500.000
222001 Information and Communication Technology Services.	429.000
223001 Property Management Expenses	13,333.600
223005 Electricity	2,000.000
223006 Water	2,000.000
224001 Medical Supplies and Services	784.600
227001 Travel inland	6,995.000
227004 Fuel, Lubricants and Oils	7,107.000

**VOTE: 409 Masaka Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228001 Maintenance-Buildings and Structures		2,500.000
228002 Maintenance-Transport Equipment		3,711.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		259.000
	<b>Total For Budget Output</b>	<b>64,046.700</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	64,046.700
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:320034 Prevention and Rehabilitation services</b>		
<b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>		
<b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>		
Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 teenage mothers attended to, 1,250 youths attended too in adolescence clinic.	2 service linkages created for pregnant teenage mothers, one at the OPD and another at antenatal clinic 102 teenage mothers attended to, 798, youth attended adolescent art clinic	
<b>PIAP Output: 12121401 Adolescent and youth friendly health services promoted</b>		
<b>Programme Intervention: 121214 Improve Adolescent and Youth health</b>		
Two service linkages created in OPD and antenatal clinic for pregnant teenagers, 50 teenage mothers attended to, 1,250 youths attended too in adolescence clinic.	2 service linkages created for pregnant teenage mothers, one at the OPD and another at antenatal clinic 102 teenage mothers attended to, 798, youth attended adolescent art clinic	Strengthened linkages to care for pregnant teenage mothers at all points of care Over-targeting of youth attending adolescent Art clinic
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>		
<b>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</b>		
7,225 mosquito nets distributed, 80% stock for anti malarials.	197 mosquito nets distributed 100% availability/ stock of anti-malarials	Timely delivery and order fulfillment of anti-malarials by NMS
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		

**VOTE: 409 Masaka Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221009 Welfare and Entertainment		250.000
223001 Property Management Expenses		350.000
223006 Water		2,445.750
227004 Fuel, Lubricants and Oils		1,052.601
	<b>Total For Budget Output</b>	<b>9,098.351</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,098.351
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>318,573.889</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	318,573.889
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Support Services</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
1 audit report, verification of goods and services delivered, monthly verification of the payroll, monthly verification of the pay change reports, quarterly management advise on internal controls.	1 audit report, verification of goods and services delivered, monthly verification of the payroll, quarterly management advice on internal controls.	On track
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		400.000
227001 Travel inland		294.000
	<b>Total For Budget Output</b>	<b>694.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	694.000

**VOTE: 409 Masaka Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	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, salaries paid by the 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis, quarterly rewards/sanctions committee & training committee meetings.	Monthly biometric data analysis reports, staff salaries paid by the 28th of every month, wage allocation fully utilized, updated staff list on a quarterly basis, quarterly rewards/sanctions committee, and training committee meetings.	Achieved as planned
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**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	US\$ Thousand
Item	Spent
222001 Information and Communication Technology Services.	300.000
227001 Travel inland	2,585.000
227004 Fuel, Lubricants and Oils	2,000.000
<b>Total For Budget Output</b>	<b>4,885.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,885.000
Arrears	0.000
<i>AIA</i>	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 births issued short births certificate on birth.	100% notification of all births and deaths to NIRA, 100% of all births in the hospital issued short birth certificates	Target achieved as planned
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**VOTE: 409 Masaka Hospital**

Quarter 1

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

Three inpatient/outpatient HMIS reports, 12 surveillance reports, 1 HIV/TB indicators report, 1 annual performance report, quarterly mentorship of staff on HMIS, quarterly review/cleaning of data on the HMIS/DHIS2.	3 inpatient/outpatient HMIS reports 12 Surveillance reports 1 HIV/TB indicators report 1 annual performance report 1 Quarterly mentorship of staff on HMIS 1 Quarterly data cleaning review for HMIS/ DHIS2 70% EMR - EAFYA utilization	EMR utilization at 70%
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	750.000
<b>Total For Budget Output</b>	<b>750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	750.000
Arrears	0.000
<i>AIA</i>	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, 1 regional stakeholders HIV review meeting, 100% linkage to care, 1 integrated support supervision visit of HIV, quarterly follow up of non adhering patients.	228 GBV victims supported 1 Regional stakeholders HIV review meeting 100% Linkage to HIV care 1 integrated support supervision visit 1 Quarterly follow-up of non-adherent patients	None but GBV cases were under-estimated
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	1,000.000
<b>Total For Budget Output</b>	<b>1,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 409 Masaka Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 health workers trained, 1 inventory update, 1 regional meeting.	27 maintenance visits 502 equipment repaired/ serviced 86% equipment functionality 410 job cards 120 health workers trained 1 Inventory - asset register updated 1 regional meeting	On course
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	756.000
221011 Printing, Stationery, Photocopying and Binding	600.000
227001 Travel inland	13,500.000
227004 Fuel, Lubricants and Oils	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	47,698.280
<b>Total For Budget Output</b>	<b>66,554.280</b>
Wage Recurrent	0.000
Non Wage Recurrent	66,554.280
Arrears	0.000
<i>AIA</i>	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 internal and external cleaning was done throughout the quarter 3 QI/IPC meeting held 1 IPC training done Cleaning materials and disinfectants availed throughout the quarter Proper waste segregation and disposal done	Output achieved as planned
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**VOTE: 409 Masaka Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223001 Property Management Expenses		350.000
	<b>Total For Budget Output</b>	<b>350.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	350.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
Lab accredited, provide and pay for the utilities in the quarter, laundry services for the quarter, 1 Board meeting, 10 senior management meetings, 10 top management meetings, cleaning services provided, 1 internal support supervision.	The hospital lab was accredited, and a certificate was received Utilities paid in the quarter as per the budget allocation Laundry services were done throughout the quarter 1 board meeting held 10 senior management meetings held 10 top management meetings held 1 internal support supervision held Cleaning services provided	None
<b>PIAP Output: 12317102 Financial diversification</b>		
<b>Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives</b>		
270m NTR collected	281m NTR collected	Public awareness, presence of specialists, and specialized equipment, like a CT scan
<b>PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented</b>		
<b>Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management</b>		
Personal protective gear/supplies provided, safe working environment, 3 IPC meetings, fire extinguishers/hydrants serviced, fire drills held.	Personal protective gear supplies provided, safe work environment, 3 IPC meetings held, plus one training Fire extinguishers and hydrants serviced 1 fire drill held	1 IPC training held

**VOTE: 409 Masaka Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		1,827,988.966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000
211107 Boards, Committees and Council Allowances		13,000.000
221007 Books, Periodicals & Newspapers		750.000
221008 Information and Communication Technology Supplies.		1,250.000
221009 Welfare and Entertainment		2,134.000
221011 Printing, Stationery, Photocopying and Binding		1,052.000
221012 Small Office Equipment		480.000
222001 Information and Communication Technology Services.		750.000
223001 Property Management Expenses		2,090.000
223002 Property Rates		675.000
223004 Guard and Security services		1,725.000
223005 Electricity		1,000.000
223006 Water		17,625.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,800.000
224004 Beddings, Clothing, Footwear and related Services		159.000
227001 Travel inland		2,560.000
227004 Fuel, Lubricants and Oils		4,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,831.500
273104 Pension		218,891.619
	<b>Total For Budget Output</b>	<b>2,101,512.085</b>
	Wage Recurrent	1,827,988.966
	Non Wage Recurrent	273,523.119
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,175,745.365</b>
	Wage Recurrent	1,827,988.966
	Non Wage Recurrent	347,756.399
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 409 Masaka Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
<b>Project:1963 Institutional Development of Masaka Regional Referral Hospital</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
Draw specifications, procurement approvals and initiation of procurements		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>2,494,319.254</b>
	Wage Recurrent	1,827,988.966
	Non Wage Recurrent	666,330.288
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 409 Masaka Hospital**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Key Service Area:32009 Diagnostic Services</b>		
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
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.	63,468 lab examinations, 4,751 ultrasound scans 3,258 X-ray examinations 570 CT-scan examinations	
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
5,300 units of blood transfused.	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,927.000
212102 Medical expenses (Employees)		500.000
221002 Workshops, Meetings and Seminars		500.000
221009 Welfare and Entertainment		1,096.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
222001 Information and Communication Technology Services.		1,910.000
223001 Property Management Expenses		500.000
223005 Electricity		500.000
223006 Water		8,088.500
227001 Travel inland		525.000
227004 Fuel, Lubricants and Oils		7,443.000
228001 Maintenance-Buildings and Structures		4,744.000

**VOTE: 409 Masaka Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	410.300
228003 Maintenance-Machinery & Equipment Other than Transport	2,705.000
273102 Incapacity, death benefits and funeral expenses	1,000.000
<b>Total For Budget Output</b>	<b>42,848.800</b>
Wage Recurrent	0.000
Non Wage Recurrent	42,848.800
Arrears	0.000
<i>AIA</i>	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.	14,905 - All immunization categories - done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300.000
212102 Medical expenses (Employees)	1,000.000
221008 Information and Communication Technology Supplies.	1,250.000
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
273102 Incapacity, death benefits and funeral expenses	500.000
<b>Total For Budget Output</b>	<b>15,200.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,200.000

**VOTE: 409 Masaka Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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	157 neonates managed
236,500 lab examinations.	63,468 lab examinations done
8,000 X-ray examinations.	4,751 ultrasound scan examinations done
15,000 ultrasound scans.	3,258 x-ray examinations done
1,600 CT scan examinations.	570 CT scan examinations were done
500 palliative patients supported.	201 patients on palliative care support

**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	NA
3,200 people diagnosed and 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
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**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	463 neonates managed, neonatal mortality rate reduced by 2%
Reduction of neonatal mortality rate from 22% to 11% .	
9,000 people Immunized against hepatitis	817 clients vaccinated for Hepatitis
3,200 people diagnosed and treated for hepatitis.	2 clients on treatment 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.	
15,000 antenatal attendances	NA
5,000 paediatric cases	
OPD Adolescent clinic established, and 5000 adolescents attended to.	
1,900 gynaecology cases.	
9,000 deliveries.	

**VOTE: 409 Masaka Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>	
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>	
236,500 lab examinations. 8,000 X-ray examinations. 15,000 ultrasound scans. 1,600 CT scan examinations. 500 palliative patients supported.	207 palliative care patients supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,898.788
221009 Welfare and Entertainment	2,100.000
221010 Special Meals and Drinks	19,250.000
221011 Printing, Stationery, Photocopying and Binding	5,500.000
223001 Property Management Expenses	6,965.500
223005 Electricity	67,700.000
223006 Water	11,540.750
224004 Beddings, Clothing, Footwear and related Services	5,698.000
227004 Fuel, Lubricants and Oils	12,176.000
228001 Maintenance-Buildings and Structures	5,916.000
228002 Maintenance-Transport Equipment	1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,580.000
273102 Incapacity, death benefits and funeral expenses	400.000
<b>Total For Budget Output</b>	<b>186,725.038</b>
Wage Recurrent	0.000
Non Wage Recurrent	186,725.038
Arrears	0.000
<i>AIA</i>	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.	421,951,000ugx .worth of medicines and sundries procured and dispensed
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**VOTE: 409 Masaka Hospital**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		655.000
	<b>Total For Budget Output</b>	<b>655.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	655.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:320033 Outpatient Services</b>		
<b>PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
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% mothers with malnourished children trained in preparation for EKITOBERO 95% of all children aged below 5 years were 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.	NA	
<b>PIAP Output: 12311204 Access to NTDs Services improved</b>		
<b>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</b>		
2,800 mosquito nets distributed	NA	
<b>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</b>		
<b>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.</b>		
2,800 mosquito nets distributed	NA	

**VOTE: 409 Masaka Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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.	218 orthopedic cases seen
4,350 physiotherapy/occupational therapy clients attended to.	1,827 physiotherapy/ occupational therapy cases seen
15,500 dental clients attended to.	2,220 dental clinic cases madnded
6,000 mental health OPD clients handled.	2,244 mental health OPD attendances
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%.	0.2% reduction, whereby Q4 was 4.6% and Q1 at 4.4% mortality rate 30% 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	197 mosquito nets distributed
Hand washing facilities at all points in the hospital.	70% of all entry points have hand-washing facilities 1 QI/IPC training 1 training for cleaners

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,845.800
211107 Boards, Committees and Council Allowances	950.000
212102 Medical expenses (Employees)	500.000
221008 Information and Communication Technology Supplies.	1,200.000
221009 Welfare and Entertainment	2,970.300
221010 Special Meals and Drinks	3,961.300
221011 Printing, Stationery, Photocopying and Binding	2,500.000
222001 Information and Communication Technology Services.	429.000
223001 Property Management Expenses	13,333.600

**VOTE: 409 Masaka Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223005 Electricity	2,000.000
223006 Water	2,000.000
224001 Medical Supplies and Services	784.600
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	3,711.100
228003 Maintenance-Machinery & Equipment Other than Transport	259.000
<b>Total For Budget Output</b>	<b>64,046.700</b>
Wage Recurrent	0.000
Non Wage Recurrent	64,046.700
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:320034 Prevention and Rehabilitaion services</b>	
<b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>	
<b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>	
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 200 teenage mothers attended to. 5,000 youths attended to in the adolescent clinic	
<b>PIAP Output: 12121401 Adolescent and youth friendly health services promoted</b>	
<b>Programme Intervention: 121214 Improve Adolescent and Youth health</b>	
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	2 service linkages created for pregnant teenage mothers, one at the OPD and another at antenatal clinic 102 teenage mothers attended to, 798, youth attended adolescent art clinic

**VOTE: 409 Masaka Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>	
<b>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</b>	
28,900 mosquito nets distributed. 80% stock of anti malarial.	197 mosquito nets distributed 100% availability/ stock 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
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>	
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>	
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221009 Welfare and Entertainment	250.000
223001 Property Management Expenses	350.000
223006 Water	2,445.750
227004 Fuel, Lubricants and Oils	1,052.601
<b>Total For Budget Output</b>	<b>9,098.351</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,098.351
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>318,573.889</b>
Wage Recurrent	0.000
Non Wage Recurrent	318,573.889
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 409 Masaka Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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, quarterly management advice on internal controls.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	400.000
227001 Travel inland	294.000
<b>Total For Budget Output</b>	<b>694.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	694.000
Arrears	0.000
<i>AIA</i>	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. .

Monthly biometric data analysis reports, staff salaries paid by the 28th of every month, wage allocation fully utilized, updated staff list on a quarterly basis, quarterly rewards/sanctions committee, 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. .

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

**VOTE: 409 Masaka Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
222001 Information and Communication Technology Services.	300.000
227001 Travel inland	2,585.000
227004 Fuel, Lubricants and Oils	2,000.000
<b>Total For Budget Output</b>	<b>4,885.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,885.000
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 all births and deaths to NIRA, 100% of all births in the hospital issued short birth certificates
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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.	3 inpatient/outpatient HMIS reports 12 Surveillance reports 1 HIV/TB indicators report 1 annual performance report 1 Quarterly mentorship of staff on HMIS 1 Quarterly data cleaning review for HMIS/ DHIS2 70% EMR - EAFYA utilization
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	750.000
<b>Total For Budget Output</b>	<b>750.000</b>
Wage Recurrent	0.000

**VOTE: 409 Masaka Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 750.000
	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.	228 GBV victims supported 1 Regional stakeholders HIV review meeting 100% Linkage to HIV care 1 integrated support supervision visit 1 Quarterly follow-up of non-adherent 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.	NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	1,000.000
<b>Total For Budget Output</b>	<b>1,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
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.	27 maintenance visits 502 equipment repaired/ serviced 86% equipment functionality 410 job cards 120 health workers trained 1 Inventory - asset register updated 1 regional meeting
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**VOTE: 409 Masaka Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221008 Information and Communication Technology Supplies.	756.000
221011 Printing, Stationery, Photocopying and Binding	600.000
227001 Travel inland	13,500.000
227004 Fuel, Lubricants and Oils	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	47,698.280
<b>Total For Budget Output</b>	<b>66,554.280</b>
Wage Recurrent	0.000
Non Wage Recurrent	66,554.280
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 internal and external cleaning was done throughout the quarter  
 3 QI/IPC meeting held  
 1 IPC training done  
 Cleaning materials and disinfectants availed throughout the quarter  
 Proper waste segregation and disposal done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
223001 Property Management Expenses	350.000
<b>Total For Budget Output</b>	<b>350.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	350.000
Arrears	0.000
AIA	0.000

**Key Service Area:320021 Hospital Management and Support Services**

**VOTE: 409 Masaka Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>
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<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>
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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	The hospital lab was accredited, and a certificate was received Utilities paid in the quarter as per the budget allocation Laundry services were done throughout the quarter 1 board meeting held 10 senior management meetings held 10 top management meetings held 1 internal support supervision held Cleaning services provided
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<b>PIAP Output: 12317102 Financial diversification</b>
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<b>Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives</b>
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Increase NTR collections from Ugx.700m to Ugx.1.1bn.	281m NTR collected
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<b>PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented</b>
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<b>Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management</b>
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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 work environment, 3 IPC meetings held, plus one training Fire extinguishers and hydrants serviced 1 fire drill held
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	1,827,988.966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
211107 Boards, Committees and Council Allowances	13,000.000
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	1,250.000
221009 Welfare and Entertainment	2,134.000
221011 Printing, Stationery, Photocopying and Binding	1,052.000
221012 Small Office Equipment	480.000
222001 Information and Communication Technology Services.	750.000
223001 Property Management Expenses	2,090.000
223002 Property Rates	675.000

**VOTE: 409 Masaka Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
223004 Guard and Security services	1,725.000	
223005 Electricity	1,000.000	
223006 Water	17,625.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,800.000	
224004 Beddings, Clothing, Footwear and related Services	159.000	
227001 Travel inland	2,560.000	
227004 Fuel, Lubricants and Oils	4,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport	1,831.500	
273104 Pension	218,891.619	
	<b>Total For Budget Output</b>	<b>2,101,512.085</b>
	Wage Recurrent	1,827,988.966
	Non Wage Recurrent	273,523.119
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,175,745.365</b>
	Wage Recurrent	1,827,988.966
	Non Wage Recurrent	347,756.399
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1963 Institutional Development of Masaka Regional Referral Hospital</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	

**VOTE: 409 Masaka Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1963 Institutional Development of Masaka Regional Referral Hospital</b>		
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>2,494,319.254</b>
	Wage Recurrent	1,827,988.966
	Non Wage Recurrent	666,330.288
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 409 Masaka Hospital**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Key Service Area:320009 Diagnostic Services</b>		
<b>PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
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 scans, 2,000 X-ray examinations, 400 CT Scan examinations.	59,125 lab examinations, 3,750 ultrasound scans, 2,000 X-ray examinations, 400 CT Scan examinations.
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
5,300 units of blood transfused.	1,325 units of blood transfused	
<b>Key Service Area:320022 Immunisation Services</b>		
<b>PIAP Output: 12121301 Increase access to immunization against childhood diseases</b>		
<b>Programme Intervention: 121213 Increase access to immunization against childhood diseases</b>		
50,000 all immunizations.	12,500 all immunizations	12,500 all immunizations done
<b>Key Service Area:320023 Inpatient Services</b>		
<b>PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented</b>		
<b>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</b>		
500 prematures managed	125 neonates 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.	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 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320023 Inpatient Services</b>		
<b>PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened</b>		
<b>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.</b>		
9,000 people Immunized against hepatitis 3,200 people diagnosed and treated for hepatitis.	2,000 immunizations for hepatitis, 800 people treated for hepatitis.	500 immunizations for hepatitis, 200 people treated for hepatitis.
<b>PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
500 prematures managed	125 neonates managed	
<b>PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
500 neonates managed Reduction of neonatal mortality rate from 22% to 11% .	125 neonates managed, reduction of neonatal mortality rate by 5%.	125 neonates managed, 5% reduction of neonatal mortality rate.
9,000 people Immunized against hepatitis 3,200 people diagnosed and treated for hepatitis.	2,000 immunizations for hepatitis, 800 people treated for hepatitis.	500 immunizations for hepatitis, 200 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 managed, 1,250 paediatrics under 5 cases seen, 1,250 adolescents seen, 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.	
<b>PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
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.	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 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
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.
<b>Key Service Area:320033 Outpatient Services</b>		
<b>PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
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 the children aged below 5 assessed for malnutrition.	All mothers with malnourished children trained in preparation of KITOBERO, 100% of all the 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 the children aged below 5 assessed for malnutrition.	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.
<b>PIAP Output: 12311204 Access to NTDs Services improved</b>		
<b>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</b>		
2,800 mosquito nets distributed	700 mosquito nets distributed.	
<b>PIAP Output: 12311301 Centres of excellency in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established</b>		
<b>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.</b>		
2,800 mosquito nets distributed	700 mosquito nets distributed.	

**VOTE: 409 Masaka Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320033 Outpatient Services</b>		
<b>PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted</b>		
<b>Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services</b>		
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 seen 1,087 physiotherapy/occupational therapy cases managed, 3,875 dental clinic attendances, 1,500 mental health 20,000 OPD attendances.
2,800 mosquito nets distributed	700 mosquito nets distributed.	
2,800 mosquito nets distributed	700 mosquito nets distributed.	
<b>PIAP Output: 12312104 Emergency Medical Services and the referral system improved</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
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% 20% reduction of response time at triage.
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 under 5 assessed for malnutrition.	100% of mothers trained in preparation of kitobero and 100% of children under 5 assessed for malnutrition.
<b>PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.</b>		
<b>Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.</b>		
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.	80% Hand washing facilities installed at all service points in the hospital
<b>Key Service Area:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>		
<b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>		
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 teenage mothers attended to, 1,250 youths attended to in adolescence clinic.	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.

**VOTE: 409 Masaka Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups</b>		
<b>Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices</b>		
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 teenage mothers attended to, 1,250 youths attended to in adolescence clinic.	
<b>PIAP Output: 12121401 Adolescent and youth friendly health services promoted</b>		
<b>Programme Intervention: 121214 Improve Adolescent and Youth health</b>		
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 teenage mothers attended to, 1,250 youths attended to in adolescence clinic.	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.
<b>PIAP Output: 12311201 Access to malaria prevention and treatment services improved</b>		
<b>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</b>		
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 teenage mothers attended to, 1,250 youths attended to in adolescence clinic.	
<b>PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented</b>		
<b>Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>		
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 teenage mothers attended to, 1,250 youths attended to in adolescence clinic.	
<b>Department:002 Support Services</b>		

**VOTE: 409 Masaka Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
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 payroll, monthly verification of the paychange reports, monthly management advise on internal controls.	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.
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population</b>		
<b>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.</b>		
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 the 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis , quarterly rewards/sanctions committee and training committee meetings.	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 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 the 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis , quarterly rewards/sanctions committee and training committee meetings.	
<b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
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 the 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis , quarterly rewards/sanctions committee and training committee meetings.	

**VOTE: 409 Masaka Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened</b>		
<b>Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation</b>		
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 the 28th of every month, wage allocation fully utilized, updated staff list on quarterly basis , quarterly rewards/sanctions committee and training committee meetings.	
<b>Key Service Area:000008 Records Management</b>		
<b>PIAP Output: 12317401 Birth and death registration scale up</b>		
<b>Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank</b>		
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 issued short birth certificates on birth.	100% notification of all births and deaths to NIRA, 100% of all 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.	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.	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.
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels</b>		
<b>Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation</b>		
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 vision of HIV, quarterly follow up of non adhering patients.	Support 75 GBV victims, 100% linkage to care, 1 integrated support vision of HIV, quarterly follow up of 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 vision of HIV, quarterly follow up of non adhering patients.	

**VOTE: 409 Masaka Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
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.
<b>Key Service Area:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 12311103 Climate resilient health system built</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
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. .
<b>Key Service Area:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
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, 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.	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.
<b>PIAP Output: 12317102 Financial diversification</b>		
<b>Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives</b>		
Increase NTR collections from Ugx.700m to Ugx.1.1bn.	270m NTR collected	270m NTR collected

**VOTE: 409 Masaka Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented</b>		
<b>Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management</b>		
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.
<i>Development Projects</i>		
<b>Project:1963 Institutional Development of Masaka Regional Referral Hospital</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
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.	Deliveries, installation, user training, minor civil works, supervision, payments.	Deliveries, installation, user training, minor civil works, supervision, payments.

**VOTE: 409 Masaka Hospital**

Quarter 1

**V4: NTR Collections and Off Budget Expenditure****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	1.080	0.278
<b>Total</b>		<b>1.080</b>	<b>0.278</b>

**VOTE: 409 Masaka Hospital**

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q1
<b>Programme : 12 Human Capital Development</b>	<b>417,000</b>	<b>0</b>
<b>Vote Function : 01 Regional Referral Hospital Services</b>	<b>417,000</b>	<b>0</b>
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	417,000	0
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>417,000</b>	<b>0</b>