VOTE: 404   Fort Portal Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To contribute to improved human capital through increased access to specialized and general healthcare services for all the people of the Rwenzori region, strengthen hospital management and collaboration with stakeholders, build a committed pool of healthworkers, and contribute to new knowledge through research.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	9.818	2.172	9.818	10.308	10.824	11.365	11.933
	Non Wage	3.710	0.444	3.710	4.341	4.992	5.991	7.189
Devt.	GoU	0.108	0.000	0.108	0.124	0.137	0.164	0.197
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**13.636**	**2.615**	**13.636**	**14.774**	**15.953**	**17.520**	**19.319**
Total GoU+Ext Fin (MTEF)		**13.636**	**2.615**	**13.636**	**14.774**	**15.953**	**17.520**	**19.319**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**13.636**	**2.615**	**13.636**	**14.774**	**15.953**	**17.520**	**19.319**

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development							
01 Regional Referral Hospital Services	13.636	2.615	13.636	14.774	15.953	17.520	19.319
Total for the Programme	**13.636**	**2.615**	**13.636**	**14.774**	**15.953**	**17.520**	**19.319**
Total for the Vote: 404	**13.636**	**2.615**	**13.636**	**14.774**	**15.953**	**17.520**	**19.319**

VOTE: 404   Fort Portal Hospital

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 Regional Referral Hospital Services							
Recurrent							
001 Hospital Services	10.971	2.400	10.971	11.508	12.124	12.865	13.933
002 Support Services	2.557	0.216	2.557	3.141	3.692	4.491	5.189
Development							
1576 Retooling of Fort Portal Regional Referral Hospital	0.108	0.000	0.108	0.124	0.137	0.164	0.197
Total for the Vote Function 01	**13.636**	**2.615**	**13.636**	**14.774**	**15.953**	**17.520**	**19.319**
Total for the Programme 12	**13.636**	**2.615**	**13.636**	**14.774**	**15.953**	**17.520**	**19.319**
Total for the Vote: 404	**13.636**	**2.615**	**13.636**	**14.774**	**15.953**	**17.520**	**19.319**

VOTE: 404 Fort Portal Hospital

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	**MEDIUM TERM PLANS**

Programme Intervention: 120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices

a) Conduct nutrition clinics in OPD. b) Educate the community on the importance of good nutrition practices. c) Continue to plan and budget for therapeutic foods. d) Continue to work with partners e.g. WHO, UNICEF, World Vision to tackle nutrition in the Rwenzori region. e) Develop nutrition guidelines with support from stakeholders. f) Train staff in nutrition.	a) Continue to partner with key stakeholders in promotion of nutrition. b) Develop a regional strategic plan for nutrition. c) Continue to train staff in nutrition.

Programme Intervention: 120106 Increase access to immunization against childhood diseases

a) Immunize 30,000 children against childhood illnesses. b) Immunize 3,000 women against tetanus. c) 100% of vaccine fridges functional and well maintained. d) Continue to train staff on good immunization practices. e) Conduct community sensitization to support immunization programs. f) Ensure 95% availability of vaccines. g) Continue to host regional vaccine center in the hospital. h) Support government mass immunization campaigns. i) Advocate for partner support towards immunization.	a) Continue to advocate for continued partner support towards immunization. b) Lobby to acquire mobile immunization mobile vans to support immunization outreaches in the region. c) Increase budgetary allocation for the activity. d) Advocate for regional vaccines stores with constant supply of vaccines. e) continue to train staff on good vaccination practices.

Programme Intervention: 120107 Improve Adolescent and Youth health

a) Continue to offer adolescent friendly services on designated days. b) Train staff on mechanisms and skills to provide adolescents friendly services. c) Secure IEC materials for adolescent health. d) Assign a focal person to coordinate adolescent health services. e) Plan and budget for adolescent health services.	a) Coordinate with regional stakeholders in promoting adolescent health in a friendly manner. b) Plan and budget for facilities that promote adolescent health services in the hospital. c) Advocate for more funding for adolescent health from partners.

Programme Intervention: 120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services

VOTE: 404   Fort Portal Hospital

a) Conduct community sensitization about the importance of good health and their contribution.
b) Initiate community health promotion initiatives.
c) Partner with local leaders and other stakeholders to improve community health initiatives.
d) Plan and budget for community health initiatives.

a) Increase budget for community health department/activities.
b) Develop regional community health strategic plan.
c) Continue to partner with regional and local stakeholders.
d) Train more staff in community health programs.

Programme Intervention: 120302 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

a) Sensitization of community about communicable diseases.
b) Planning and budgeting for the control of communicable diseases.
c) Strengthen the operations of our community health department.
d) Strengthen the operation of the Emergency Operations Center (EOC).
e) Plan for and secure the relevant IEC materials for community education.

a) Partnership with key local and regional stakeholders.
b) Lobby for increased financing for community health department.
c) Develop a strategic plan for community health in the region.
d) Train more staff in community health programs.

Programme Intervention: 120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

a) 800 Cancer cases to be treated.
b) 1000 cardiovascular diseases treated.
c) 700 trauma cases to be treated.
d) Sensitise the community about the prevalence and dangers of non communicable diseases.
e) Plan and budget for medicines for NCDs

a) To lobby for the establishment of a regional cancer centre at the hospital.
b) To bobby for the set up of a regional heart diseases centre at the hospital.
c) To lobby for a regional trauma centre for the Rwenzori region.
d) To conduct specialized trainings in cancer, cardiovascular, and trauma management for selected staff

Programme Intervention: 120304 Improve maternal, neonatal, child and adolescent health services at all levels of care

VOTE: 404 Fort Portal Hospital

a) To conduct training for Maternal, Child Health services. b) To conduct daily clinics for maternal and child health services. c) To conduct regular regional support supervision covering maternal, and child health services. d) Ensure regular medical equipment maintenance in the region. e) Ensure regular supply and storage of vaccines. f) Establish adolescent corner and services with specific days dedicated to providing these services. g) Timely and regularly order medicines and medical supplies to serve the clients. h) To annually plan and budget for maternal and child health services. i) Conduct community sensitization through the mass media. j) To ensure non discrimination in the provision of services based on gender, religion, tribe, age, and physical disability among others. k) Strengthen the referral system in the region to reduce maternal and new born deaths and timely intervention in service delivery.	a) To lobby government and partners to construct a maternal and child health complex where such services will be provided under one roof. Currently, MCH service points are scattered in the hospital thus difficulty in coordination. b) Advocate for increased number of specialists in the the area of MCH since the current numbers are inadequate compared to the workload. c) Lobby for sponsorship for training staff in super specialized area in MCH. d) To lobby for the construction of a regional ambulance emergency center at the hospital for ease of coordination and referrals.

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

a) Train and equip sexual reproductive health ambassadors/staff with the necessary skills and knowledge to enhance the service uptake. b) To avail and provide the necessary medicines, supplies and commodities which promote sexual reproductive health. c) Planning and budgeting for sexual reproductive health. d) To conduct regional support supervision targeting SRH services e) To disseminate SRH materials and guidelines in the hospital and the region. f) To strengthen the referral system in the management of SRH in the region.	a) To be a regional center of excellence for the provision of SRH services in Rwenzori. b) To increase the number of trained staff in SRH in the region. c) To partner with stakeholders in the provision of SRH services.

Programme Intervention: 120306 Improve curative, palliative, rehabilitative and geriatric care services

a) Strengthen palliative, rehabilitative and curative services in the hospital.. b) Plan and budget for curative, palliative, and rehabilitative services. c) Collaborate with partners to support rehabilitative and curative services. d) Timely ordering of medicines and medical supplies. e) Lobby for increased funding for these services. f) Training of staff to improve quality of services. g)	a) Lobby for increased funding from government and partners. b) Develop a regional strategic plan for curative, rehabilitative and palliative care services.

Programme Intervention: 120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

VOTE: 404   **Fort Portal Hospital**

a) Strengthen the operation of the hospital management board which plays oversight role. b) Lobby for increased funding for healthcare services. c) Training of staff. d) Strengthen regional support supervision and mentorship. e) Timely order for medicines and medical supplies. f) Community sensitization about healthy living and the benefits. g) Improving service delivery points in the hospital.	a) Continue to lobby for partner support for improved services. b) Continue to train staff for improved service delivery.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

a) Partner with other stakeholders in the water and sanitation sectors to promote safe water and sanitation in the community. b) To promote infection prevention and control practices to reduce on the water and hygiene related diseases. c) To plan and budget for water and sanitation in the hospital and community.	a) Lobby stakeholders to invest in water and sanitation to reduce on water borne infections. b)

Programme Intervention: 120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

a) Regularly conduct health promotion programs and sensitization of communities. b) Educate communities to invest in their health by saving adequately for their health. c) Sensitization of communities on the upcoming health insurance schemes which is expected to be implemented. d) Make the hospital ready for the implementation of health insurance scheme. e)	a) Sensitize communities to join health cooperatives and save for health insurance. b) Disseminate the national health insurance policy documents among staff and clients.

Programme Intervention: 120317 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

a) Promote and advocate for the registration of birth and deaths. b) Train medical records staff in the electronic data capture and its analysis for use in the planning for services and resources. c) To continue to use the available data in the planning and budgeting for services. d) To continue to share the data with district, regional and national stakeholders to inform national planning.	a) To continue to collaborate with district, regional and national stakeholders in data sharing for effective and efficient planning for service delivery. b). Plan to completely digitalize and automate all the hospital systems for reliable and effective data capture.

Programme Intervention: 120404 Improving Occupational Safety and Health (OSH) management

VOTE: 404   Fort Portal Hospital

a) Strengthen occupational health and safety (OHS) committee. b) Develop OHS referral and management plan. c) Timely referral of the affected/infected staff. d) To plan and budget for OHS activities. e) Provide adequate and reliable infection prevention and control (IPC) supplies to the health workers.	a) Advocate for timely compensation of staff injured during the performance of their duties. b) Continue to sensitize staff on work place safety precaution and reporting mechanisms. c) strengthen occupation health and safety committee with the relevant trainings and facilitation.

Programme Intervention: 120505 Promote gender equality and equity responsive planning, budgeting and implementation

a) Involvement of all stakeholders in planning, budgeting and implementation of gender responsive activities. b) Promote proportional representation of staff in all hospital committees without any discrimination. c) We will endevor to provide gender responsive services to women, children, disabled, elderly and HIV positive clients. d) To continue operating special clinics for special interest groups to ensure easy access to health services. e) Promote equal access to hospital facilities without discrimination. For example easy access to hospital buildings for all clients. f) Support the activities of the Medical Social Worker who oversees gender sensitive services/activities.	a) Lobby for the increase in the budget so that adequate resources are allocated to gender sensitive services/activities. b) Develop gender responsive policy framework/document for the hospital to guide in the planning and equity in service provision. c) Continue to plan and budget for gender issues and follow up the gaps. d) Develop hospital gender policy.

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development
Vote Function:	01 Regional Referral Hospital Services
Department:	001 Hospital Services
Key Service Area:	320009 Diagnostic Services
PIAP Output:	Increase availability of safe blood and blood products
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

VOTE: 404   Fort Portal Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Increase availability of safe blood and blood products			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% availability of safe blood and blood products at health facilities	Percentage	2023/24		90%
Blood collection rate - planned units collected (%)	Percentage	2023/24		80%
Number of Regional Blood Banks constructed	Number	2023/24		1
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	2023/24		50
PIAP Output:	Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24		80%
Average turn around time for routine tests	Text	2023/24		15 mins
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	2023/24		10
Number of Standards and guidelines reviewed / developed	Number	2023/24		10
Radiology and imaging units accredited (ISO 151892022)	Text	2023/24		1
Key Service Area:	320022 Immunisation Services			
PIAP Output:	Increase access to immunization against childhood diseases			
Programme Intervention:	120106 Increase access to immunization against childhood diseases			

VOTE: 404   Fort Portal Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Increase access to immunization against childhood diseases			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of Children under one year fully immunized	Percentage	2023/24		80%
% of static EPI facilities conducting outreaches	Percentage	2023/24		80%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	2023/24		70%
% of under 5 children dewormed in last 6 months	Percentage	2023/24		3%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24		40%
Number of health workers trained in immunization practice in Uganda	Number	2023/24		50
Key Service Area:	320023 Inpatient Services			
PIAP Output:	Hepatitis Prevention and control strategy implemented			
Programme Intervention:	120302 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			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24		60%
% of Health facilities with staff trained in viral hepatitis management	Percentage	2023/24		5%
National Viral Hepatitis Strategic Plan reviewed	Text	2023/24		1
PIAP Output:	Invest in appropriate neonatal careservices at all levels			
Programme Intervention:	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Invest in appropriate neonatal careservices at all levels			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of NRHs & RRHs with functional neonatal intesive care units	Percentage	2023/24		90%
% of perinatal deaths reviewed	Percentage	2023/24		60%
Number of health workers trained in specialised neonatal care	Number	2023/24		15
PIAP Output:	Investments in maternal and child health services at all levels of care increased			
Programme Intervention:	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of deliveries in health facilities	Percentage	2023/24		95%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	2023/24		60%
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	2023/24		10%
PIAP Output:	Nutrition promotion and malnutrition rehabilitation services strengthened			
Programme Intervention:	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	2023/24		50%
Children U5	Percentage	2023/24		3%
Men	Percentage	2023/24		3%
Number of health workers trained in malnutrition screening and IMAM	Number	2023/24		250
Prevalence of obesity among women (%)	Percentage	2023/24		4%
Prevalence of wasting among children under 5 (%)	Percentage	2023/24		2%

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Vote Function:	01 Regional Referral Hospital Services
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	2023/24		90%
Bed Occupancy Rate (%)	Percentage	2023/24		80%
Hospital admission rate (per 1,000 population)	Number	2023/24		68
Malaria Case Fatality Rate (per 10,000)	Number	2023/24		4
Number of Medical Board meetings held	Number	2023/24		4
Per Capita OPD attendance	Number	2023/24		188846

Key Service Area:	320027 Medical and Health Supplies
PIAP Output:	Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	2023/24		50%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2023/24		80%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	2023/24		60%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	2023/24		75%

Key Service Area:	320033 Outpatient Services

VOTE: 404   Fort Portal Hospital

Vote Function:	01 Regional Referral Hospital Services				
PIAP Output:	Access to NTDs Services improved				
Programme Intervention:	120302 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				

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**	
				Proposed	
Number of Health workers oriented on NTD management	Number	2023/24		100	

PIAP Output:	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.				

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**	
				Proposed	
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	2023/24		10	
No. of awareness campaigns on hand washing carried out in rural areas	Number	2023/24		40	
No. of awareness campaigns on hand washing carried out in urban areas	Number	2023/24		30	

PIAP Output:	Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established				
Programme Intervention:	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.				

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**	
				Proposed	
% of Men 40+ years screened for prostate cancer	Percentage	2023/24		5%	
% of Women 25 - 49 years screened for cervical cancer	Percentage	2023/24		40%	
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24		15	
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	2023/24		6	

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Disability friendly health services including physical accessibility and appropriate equipment promoted			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of general hospitals with functional Rehabitation Care units	Percentage	2023/24		80%
% of NRH & RRHs with assistive devices technology workshops	Percentage	2023/24		80%
Number of Assistive devices distributed	Number	2023/24		150
Number of health workers trained in the delivery of disability friendly services	Number	2023/24		20

PIAP Output:	Emergency Medical Services and the referral system improved			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Ambulances procured	Number	2023/24		2
Number of EMS cadres trained (in-service)	Number	2023/24		20
Number of First responders trained	Number	2023/24		10
Number of Regional Call and Dispatch Centers constructed	Number	2023/24		1
Number of Standard Intensive Care Units constructed at RRHs	Number	2023/24		1

PIAP Output:	Health/Nutrition promotion and education interventions scaled up			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Health/Nutrition promotion and education interventions scaled up			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	2023/24		80%
% of OPD clients who had the nutritional status assessed	Percentage	2023/24		60%
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	2023/24		90%
National Communication Strategy & calendar developed	Number	2023/24		1
Key Service Area:	320034 Prevention and Rehabilitaion services			
PIAP Output:	Access to malaria prevention and treatment services improved			
Programme Intervention:	120302 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			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of Population who slept under an ITN the night before the survey	Percentage	2023/24		90%
% of sick children seen by VHT and treated withinh 24 hours for fever	Percentage	2023/24		80%
PIAP Output:	Adolescent and youth friendly health services promoted			
Programme Intervention:	120107 Improve Adolescent and Youth health			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of Health facilities providing adolescent friendly services	Percentage	2023/24		70%
Number of Adolescent and youth health campaigns conducted	Number	2023/24		30

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented			
Programme Intervention:	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	2023/24		80
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	2023/24		50
Number of health workers oriented on adolescent health guidelines	Number	2023/24		80
PIAP Output:	Increased demand and uptake of reproductive health services			
Programme Intervention:	120305 Access to Sexual and Reproductive Health (SRH) information and services increased			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of obstetric & gynaecologic admissions due to abortion	Percentage	2023/24		0.3%
% of pregnant women attending ANC who test HIV positive	Percentage	2023/24		0.3%
Prevalence of anaemia in pregnancy (%)	Percentage	2023/24		4%
PIAP Output:	Prevent and control micro-nutrient deficiencies			
Programme Intervention:	120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Prevent and control micro-nutrient deficiencies			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	2023/24		100%
Number of Guidelines for micronutrient supplementation developed (pregnant women & elderly)	Number	2023/24		1
Number of Health workers oriented on micronutrient supplementation for the elderly	Number	2023/24		50
Vitamin A second dose coverage for U5s (%)	Percentage	2023/24		90%
Department:	002 Support Services			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24		35%
% pension and gratuity paid	Percentage	2023/24		100%
% salaries paid	Percentage	2023/24		100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
Number of audit reports prepared and disseminated	Number	2023/24		5
Number of Contracts Committee meetings conducted	Number	2023/24		50
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

VOTE: 404 Fort Portal Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24		35%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
Number of health workers trained (in-service training) for all programs / services	Number	2023/24		80
Number of Medical Interns facilitated	Number	2023/24		50
Number of Super specialists trained	Number	2023/24		1
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24		35%
% pension and gratuity paid	Percentage	2023/24		100%
% salaries paid	Percentage	2023/24		100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
Number of audit reports prepared and disseminated	Number	2023/24		5
Number of Contracts Committee meetings conducted	Number	2023/24		50
PIAP Output:	Physical health activities and positive behavior change promoted across all categories of the population			
Programme Intervention:	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			

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Vote Function:	01 Regional Referral Hospital Services				
PIAP Output:	Physical health activities and positive behavior change promoted across all categories of the population				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**	
				Proposed	
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	2023/24		70%	
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	2023/24		%	
National Physical exercise day held	Number	2023/24		1	
Key Service Area:	000008 Records Management				
PIAP Output:	Birth and death registration scale up				
Programme Intervention:	120317 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**	
				Proposed	
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	2023/24		90%	
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24		70%	
PIAP Output:	Promote digitalization of the health information system				
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**	
				Proposed	
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	2023/24		60%	
Health Information and Digital Health Strategy in place	Number	2023/24		1	
Number of health workers trained in EMRs use	Number	2023/24		250	
Number of health workers trained in telemedicine application	Number	2023/24		10	

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Vote Function:	01 Regional Referral Hospital Services
Key Service Area:	000013 HIV/AIDS Mainstreaming
PIAP Output:	Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels
Programme Intervention:	120505 Promote gender equality and equity responsive planning, budgeting and implementation

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**	
					Proposed
Number of GBV cases reported	Number	2023/24		100	
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	2023/24		500	
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	2023/24		2%	
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological)	Percentage	2023/24		3%	
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual)	Percentage	2023/24		2%	

Key Service Area:	000089 Climate Change Mitigation
PIAP Output:	Climate resilient health system built
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**	
					Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24		80%	

Key Service Area:	320011 Equipment Maintenance
PIAP Output:	Ministry of Health human resources and capacity strengthened
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24		35%
% pension and gratuity paid	Percentage	2023/24		100%
% salaries paid	Percentage	2023/24		100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
Number of audit reports prepared and disseminated	Number	2023/24		5
Number of Contracts Committee meetings conducted	Number	2023/24		50
Key Service Area:	320021 Hospital Management and Support Services			
PIAP Output:	Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of health workers expressing satisfaction with their jobs	Percentage	2023/24		90%
Client satisfaction level (%)	Percentage	2023/24		85%
Number of Harmonized Health Facility Assessments conducted	Number	2023/24		20
Number of Quarterly supervisory visits conducted	Number	2023/24		100
Number of standards and guidelines developed / reviewed	Number	2023/24		10
PIAP Output:	Financial diversification			
Programme Intervention:	120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Financial diversification			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of public hospitals with functional private wings	Percentage	2023/24		1%
Non-tax revenue generated (UGX Billion)	Number	2023/24		650000000
Number of financing proposal written and submitted	Number	2023/24		5
Number of proposals financed	Number	2023/24		2
PIAP Output:	Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented			
Programme Intervention:	120404 Improving Occupational Safety and Health (OSH) management			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of workplaces reproting OSH injuries and diseases to MGLSD	Number	2023/24		50
Number of workplaces with OSH systems in place	Number	2023/24		50
Project:	1576 Retooling of Fort Portal Regional Referral Hospital			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24		35%
% pension and gratuity paid	Percentage	2023/24		100%
% salaries paid	Percentage	2023/24		100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		1
Number of audit reports prepared and disseminated	Number	2023/24		5
Number of Contracts Committee meetings conducted	Number	2023/24		50

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V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.050
142111	Rent & rates – produced assets-From Private Entities	0.010	0.000
142115	Sale of drugs-From Private Entities	0.560	0.400
142122	Sale of Medical Services-From Private Entities	0.000	0.200
142202	Other fees e.g. street parking fees	0.030	0.000
Total		**0.600**	**0.650**