

VOTE: 404 Fort Portal Hospital

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.823	12.298	2.456	1.925	25.0 %	20.0 %	78.4 %
	Non-Wage	4.563	4.563	1.138	0.731	25.0 %	16.0 %	64.2 %
Dev.	GoU	0.108	0.108	0.027	0.000	25.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		14.494	16.969	3.621	2.656	25.0 %	18.3 %	73.3 %
Total GoU+Ext Fin (MTEF)		14.494	16.969	3.621	2.656	25.0 %	18.3 %	73.3 %
Arrears		0.510	0.510	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		15.004	17.479	3.621	2.656	24.1 %	17.7 %	73.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		15.004	17.479	3.621	2.656	24.1 %	17.7 %	73.3 %
Total Vote Budget Excluding Arrears		14.494	16.969	3.621	2.656	25.0 %	18.3 %	73.3 %

VOTE: 404 Fort Portal 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
Programme:12 Human Capital Development	15.004	17.479	3.621	2.656	24.1 %	17.7 %	73.3%
Vote Function:01 Regional Referral Hospital Services	15.004	17.479	3.621	2.656	24.1 %	17.7 %	73.3%
Total for the Vote	15.004	17.479	3.621	2.656	24.1 %	17.7 %	73.3 %

VOTE: 404 Fort Portal 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**

0.031	Bn Shs	Department : 001 Hospital Services
		Reason: Supplies not yet delivered despite having ordered

Items

0.014	UShs	223001 Property Management Expenses
		Reason: Contractor had not provided invoices

0.376	Bn Shs	Department : 002 Support Services
		Reason: Pending Invoices and delay by service providers to deliver invoices No payment schedules have been provided by MOPS to enable entity process payment

Items

0.226	UShs	273105 Gratuity
		Reason: No schedules have been provided by MOPS to enable payment

0.106	UShs	273104 Pension
		Reason: No Schedules have been provided by MOPS to enable payment

0.016	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Supplies had not been delivered

0.008	UShs	228002 Maintenance-Transport Equipment
		Reason: Vehicles are still garage therefore pending invoices

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process underway

0.027	Bn Shs	Project : 1959 Institutional Development of Fort Portal Regional Referral Hospital
		Reason: Needs of equipment to be procured are being compiled and to be submitted to PDU

Items

0.027	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason:

VOTE: 404 Fort Portal Hospital

Quarter 1

VOTE: 404 Fort Portal Hospital

Quarter 1

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

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Standards and guidelines reviewed / developed	Number	10	100
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	10	0
% of Hospital laboratories that have been ISO accredited	Percentage	80%	100%
Average turn around time for routine tests	Text	20 mins	3hrs
Radiology and imaging units accredited (ISO 151892022)	Text	1	1
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Regional Blood Banks constructed	Number	1	0
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	50	15
Blood collection rate - (%)	Percentage	80%	50%
% availability of safe blood and blood products at health facilities	Percentage	90%	90%
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in immunization practice in Uganda	Number	15	2
% of under 5 children dewormed in last 6 months	Percentage	70%	97.4%
Measles-Rubella 2nd dose Coverage	Percentage	40%	86%
% of Children under one year fully immunized	Percentage	90%	144%

VOTE: 404 Fort Portal Hospital

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	60%	100%
% of static EPI facilities conducting outreaches	Percentage	70%	100%
Key Service Area: 320023 Inpatient Services			
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of under 5 illnesses attributed to diarrhoeal diseases	Percentage	10%	28%
% of deliveries in health facilities	Percentage	95%	91%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	70%	100%
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in specialised neonatal care	Number	15	2
% of perinatal deaths reviewed	Percentage	60%	75%
% of NRHs & RRHs with functional neonatal intensive care units	Percentage	90%	100%
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	60%	100%
% of Health facilities with staff trained in viral hepatitis management	Percentage	5%	95%
National Viral Hepatitis Strategic Plan reviewed	Text	1	0

VOTE: 404 Fort Portal Hospital

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320023 Inpatient Services			
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in malnutrition screening and IMAM	Number	30	200
Prevalence of wasting among children under 5 (%)	Percentage	2%	2.8%
Prevalence of obesity among women (%)	Percentage	4%	2%
Men	Percentage	3%	1.2%
Children U5	Percentage	3%	2.8%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	50%	25%
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	188846	25735
Hospital admission rate (per 1,000 population)	Number	68	154
Malaria Case Fatality Rate (per 10,000)	Number	4	5
Number of Medical Board meetings held	Number	4	1
Bed Occupancy Rate (%)	Percentage	80%	88%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	90%	91%
Key Service Area: 320027 Medical and Health Supplies			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	90%	100%

VOTE: 404 Fort Portal Hospital

Quarter 1

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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	75%	100%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	60%	90% SPARS
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	50%	100%

Key Service Area: 320033 Outpatient Services

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.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of awareness campaigns on hand washing carried out in rural areas	Number	40	100
No. of awareness campaigns on hand washing carried out in urban areas	Number	30	100
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	10	1

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Communication Strategy & calendar developed	Number	1	0
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	70%	100%

VOTE: 404 Fort Portal Hospital

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320033 Outpatient Services			
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	80%	90%
% of OPD clients who had the nutritional status assessed	Percentage	60%	90%
PIAP Output: 12311204 Access to NTDs Services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Health workers oriented on NTD management	Number	50	0
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	8	1
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	2	0
% of Women 25 - 49 years screened for cervical cancer	Percentage	30%	25%
% of Men 40+ years screened for prostate cancer	Percentage	5%	0%
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Assistive devices distributed	Number	100	121
Number of health workers trained in the delivery of disability friendly services	Number	14	20
% of NRH & RRHs with assistive devices technology workshops	Percentage	80%	100%
% of general hospitals with functional Rehabilitation Care units	Percentage	70%	25%

VOTE: 404 Fort Portal Hospital

Quarter 1

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320033 Outpatient Services

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.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Standard Intensive Care Units constructed at RRHs	Number	1	0
Number of Ambulances procured	Number	1	0
Number of Regional Call and Dispatch Centers constructed	Number	1	0
Number of First responders trained	Number	10	20
Number of EMS cadres trained (in-service)	Number	15	30

Key Service Area: 320034 Prevention and Rehabilitation services

PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups**Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Guidelines for micronutrient supplementation developed (pregnant women & elderly)	Number	1	1
Number of Health workers oriented on micronutrient supplementation for the elderly	Number	20	4
Vitamin A second dose coverage for U5s (%)	Percentage	90%	25%
% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	Percentage	100%	100%

PIAP Output: 12030501 Increased demand and uptake of reproductive health services**Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Prevalence of anaemia in pregnancy (%)	Percentage	4%	0.2%
% of obstetric & gynaecologic admissions due to abortion	Percentage	0.3%	0.2%
% of pregnant women attending ANC who test HIV positive	Percentage	0.3%	100%

PIAP Output: 12121401 Adolescent and youth friendly health services promoted**Programme Intervention: 121214 Improve Adolescent and Youth health**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Adolescent and youth health campaigns conducted	Number	30	10

VOTE: 404 Fort Portal Hospital

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320034 Prevention and Rehabilitation services			
PIAP Output: 12121401 Adolescent and youth friendly health services promoted			
Programme Intervention: 121214 Improve Adolescent and Youth health			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of health facilities providing adolescent health services	Percentage	70%	100%
PIAP Output: 12311201 Access to malaria prevention and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of sick children seen by VHT and treated within 24 hours for fever	Percentage	20%	20%
% of Population who slept under an ITN the night before the survey	Percentage	90%	65%
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	80	260
Number of health workers oriented on adolescent health guidelines	Number	30	50
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	10	26
Department:002 Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports prepared and disseminated	Number	5	1
Number of Contracts Committee meetings conducted	Number	50	2
% of approved posts filled in public health facilities	Percentage	30%	23
% salaries paid	Percentage	100%	100
% pension and gratuity paid	Percentage	100%	100
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

VOTE: 404 Fort Portal Hospital

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 000005 Human Resource 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 audit reports prepared and disseminated	Number	5	1
Number of Contracts Committee meetings conducted	Number	50	12
% of approved posts filled in public health facilities	Percentage	30%	23%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
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.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Physical exercise day held	Number	1	1
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	60%	25%
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	30%	25%
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
Number of Super specialists trained	Number	1	0
Number of Medical Interns facilitated	Number	50	40
Number of health workers trained (in-service training) for all programs / services	Number	80	230
% of approved posts filled in public health facilities	Percentage	30%	23%

VOTE: 404 Fort Portal Hospital

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 000008 Records Management			
PIAP Output: 12030708 Promote digitalization of the health information system			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	200	250
Number of health workers trained in telemedicine application	Number	4	0
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	60%	95
PIAP Output: 12317401 Birth and death registration scale up			
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	90%	100%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	70%	100%
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels			
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of GBV cases reported	Number	100	112
Number of vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	300	372
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	2%	7%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological)	Percentage	2%	4%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual)	Percentage	2%	7%

VOTE: 404 Fort Portal Hospital

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	80%	100%
Key Service Area: 320011 Equipment Maintenance			
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 audit reports prepared and disseminated	Number	5	1
Number of Contracts Committee meetings conducted	Number	50	2
% of approved posts filled in public health facilities	Percentage	30%	23%
% salaries paid	Percentage	100%	100
% pension and gratuity paid	Percentage	100%	100
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
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	4	10
Number of Harmonized Health Facility Assessments conducted	Number	20	8
Number of Quarterly supervisory visits conducted	Number	60	22
Client satisfaction level (%)	Percentage	85%	65%
% of health workers expressing satisfaction with their jobs	Percentage	90%	0

VOTE: 404 Fort Portal 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: 12317102 Financial diversification			
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of financing proposal written and submitted	Number	4	0
Number of proposals financed	Number	2	0
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	650000000	63000000
% of public hospitals with functional private wings	Percentage	1%	1%
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented			
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workplaces with OSH systems in place	Number	1	1
Number of workplaces reprotog OSH injuries and diseases to MGLSD	Number	90	
Project:1959 Institutional Development of Fort Portal 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	50	2

VOTE: 404 Fort Portal Hospital

Quarter 1

Performance highlights for the Quarter

Performance highlights, General OPD attendance 39,524, Inpatient admissions 6,149,(15.6% of OPD), 1,663, maternal admissions (27% of IPD), 1,345 live birth, 3,157 antenatal visits, 584 Mothers delivered by Caesarean Section because of delayed referrals and teenage pregnancies.3,239 immunized children, Schools visited include Buhinga Primary School, Bukwali PS, Tooro Parents. Among others boasted the numbers for immunization. 3,839 Hypertensive clients, 2,315 minor operations, 2,640 Laboratory tests, 3,192 Ultra sound scans, 1,294 blood units transfused, 1,274 physiotherapy sessions done, National Medical Stores over-performed by delivering medicines worth 140Million in addition to the Quarterly release of 660M making total delivery worth UGX 708m Integrated support supervision activities have improved services delivery by reducing on the unnecessary referrals of lack of a Anesthetist because of the HC IV have recruited Anesthetists s to start tis . 121 Assistive devices were fabricated to supported people in Tooro region with limb problems. Hospitals like Kirembe and Viarik, Lukunyu were supported

Variations and Challenges

In FY 2025/26, Fort Portal Regional Referral Hospital has a budget UGX 9.823 Billion for wage, UGX 4.563 for Non-Wage Recurrent and UGX 108 Million for Institutional Development. Expected releases received in Q1 Wage UGX 2.456 Bn amount spent 1.928 Bn representing 25 percent. Non-Wage 1.138 Bn allocated, UGX 0.727 was spent representing 16% of the budget but 73.3% of the spent of the funds released against budget. Under Institutional Development Funds, The procurement of assorted medical equipment the needs for the Equipment to be procured are being compiled, consolidated and costing and finally submit to PDU for procurement of equipment worth UGX 108M. There were services namely about investments in maternal health services where the hospital over performed and immunization services. There some Services where there whereon targets set yet the Hospital is providing these services, Management has improved on the reporting and data capture and therefore we shall continue reporting on them. These services including investments in maternal health services and Hepatitis The Entity is facing a challenge of paying gratuity and pension funds, whereby MOPS has not sent the schedules o payment to Fort Portal RRH.

VOTE: 404 Fort Portal 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
Programme:12 Human Capital Development	15.004	17.479	3.622	2.657	24.1 %	17.7 %	73.4 %
Vote Function:01 Regional Referral Hospital Services	15.004	17.479	3.622	2.657	24.1 %	17.7 %	73.4 %
000001 Audit and Risk Management	0.019	0.019	0.005	0.004	26.3 %	21.1 %	80.0 %
000003 Facilities and Equipment Management	0.115	0.115	0.027	0.000	23.6 %	0.0 %	0.0 %
000005 Human Resource Management	2.749	2.749	0.687	0.350	25.0 %	12.7 %	50.9 %
000008 Records Management	0.051	0.051	0.012	0.007	23.6 %	13.8 %	58.3 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.002	0.001	25.0 %	12.5 %	50.0 %
000089 Climate Change Mitigation	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
320009 Diagnostic Services	0.064	0.064	0.017	0.012	26.6 %	18.8 %	70.6 %
320011 Equipment Maintenance	0.151	0.151	0.037	0.017	24.5 %	11.3 %	45.9 %
320021 Hospital Management and Support Services	0.930	0.930	0.106	0.094	11.4 %	10.1 %	88.7 %
320022 Immunisation Services	0.044	0.044	0.011	0.010	25.2 %	22.9 %	90.9 %
320023 Inpatient Services	10.503	12.978	2.626	2.085	25.0 %	19.9 %	79.4 %
320027 Medical and Health Supplies	0.176	0.176	0.044	0.041	25.0 %	23.3 %	93.2 %
320033 Outpatient Services	0.111	0.111	0.027	0.019	24.3 %	17.1 %	70.4 %
320034 Prevention and Rehabilitaion services	0.079	0.079	0.020	0.016	25.3 %	20.3 %	80.0 %
Total for the Vote	15.004	17.479	3.622	2.657	24.1 %	17.7 %	73.4 %

VOTE: 404 Fort Portal 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	9.823	12.298	2.456	1.925	25.0 %	19.6 %	78.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.302	0.302	0.076	0.076	25.2 %	25.2 %	100.0 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.028	0.028	0.007	0.007	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
221001 Advertising and Public Relations	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
221003 Staff Training	0.018	0.018	0.005	0.005	27.8 %	27.8 %	100.0 %
221008 Information and Communication Technology Supplies.	0.019	0.019	0.005	0.003	25.9 %	15.5 %	60.0 %
221009 Welfare and Entertainment	0.063	0.063	0.016	0.011	25.6 %	17.6 %	68.8 %
221010 Special Meals and Drinks	0.004	0.004	0.001	0.000	25.4 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.045	0.045	0.011	0.003	24.7 %	6.7 %	27.3 %
221014 Bank Charges and other Bank related costs	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
222001 Information and Communication Technology Services.	0.015	0.015	0.004	0.002	27.4 %	13.7 %	50.0 %
223001 Property Management Expenses	0.129	0.129	0.032	0.014	24.9 %	10.9 %	43.8 %
223003 Rent-Produced Assets-to private entities	0.017	0.017	0.004	0.003	23.5 %	17.6 %	75.0 %
223004 Guard and Security services	0.012	0.012	0.003	0.002	25.0 %	16.7 %	66.7 %
223005 Electricity	0.245	0.245	0.061	0.061	24.9 %	24.9 %	100.0 %
223006 Water	0.377	0.377	0.094	0.094	24.9 %	24.9 %	100.0 %
224001 Medical Supplies and Services	0.160	0.160	0.040	0.034	25.0 %	21.3 %	85.0 %
224004 Beddings, Clothing, Footwear and related Services	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
227001 Travel inland	0.021	0.021	0.004	0.004	19.0 %	19.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.117	0.117	0.030	0.030	25.7 %	25.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.037	0.037	0.009	0.007	24.6 %	19.1 %	77.8 %
228002 Maintenance-Transport Equipment	0.068	0.068	0.016	0.007	23.5 %	10.3 %	43.8 %

VOTE: 404 Fort Portal 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	0.101	0.101	0.025	0.006	24.9 %	6.0 %	24.0 %
273102 Incapacity, death benefits and funeral expenses	0.016	0.016	0.004	0.004	25.0 %	25.0 %	100.0 %
273104 Pension	1.137	1.137	0.284	0.179	25.0 %	15.7 %	63.0 %
273105 Gratuity	1.551	1.551	0.388	0.162	25.0 %	10.4 %	41.8 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.108	0.108	0.027	0.000	25.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.019	0.019	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.480	0.480	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.011	0.011	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	15.004	17.479	3.624	2.660	24.2 %	17.7 %	73.4 %

VOTE: 404 Fort Portal 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
Programme:12 Human Capital Development	15.004	17.479	3.621	2.656	24.13 %	17.70 %	73.35 %
Vote Function:01 Regional Referral Hospital Services	15.004	17.479	3.621	2.656	24.13 %	17.70 %	73.3 %
Departments							
001 Hospital Services	10.976	13.452	2.744	2.182	25.0 %	19.9 %	79.5 %
002 Support Services	3.913	3.913	0.850	0.474	21.7 %	12.1 %	55.8 %
Development Projects							
1959 Institutional Development of Fort Portal Regional Referral Hospital	0.115	0.115	0.027	0.000	23.6 %	0.0 %	0.0 %
Total for the Vote	15.004	17.479	3.621	2.656	24.1 %	17.7 %	73.3 %

VOTE: 404 Fort Portal Hospital

Quarter 1

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

VOTE: 404 Fort Portal 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
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
a) One fridge for blood storage is maintained. b) 4 laboratory staff trained in safe management and use of blood. c) Tools for safe transportation of blood provided. d) Blood audit done. d) Safe transfusion practices rolled out.	a)One fridge for blood storage Serviced b) Laboratory staff trained in safe management and use of blood. c) Blood Units for transfusion received 933 (36%)units out of 2,570 requests d) Blood units transfused 1,294 (50%) e) Safe Blood transfusion practices rolled out	target is achieved
a) 4 laboratory staff trained in good laboratory practices. b) Quarterly external laboratory audit conducted. c) 35,000 Laboratory tests done. d) 1,500 X-rays done. e) 3,500 ultra sound scans done. f) 80 ECG tests done. g) 100 CT scans done.	a)Laboratory staff trained in good laboratory practices. b) Quarterly external laboratory audit conducted. c) 2,640 Laboratory tests done. d) 1,358 (91%) out of 1,500 X-rays done. e) 3,192 (91.2%) out of 3,500 ultra sound scans done. f)58 (72.5%) out of 80 ECG tests done. g) 1,406 CT scans done.	target achieved
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000	
221008 Information and Communication Technology Supplies.	285.000	
221009 Welfare and Entertainment	2,102.500	
222001 Information and Communication Technology Services.	200.000	
223005 Electricity	1,500.000	
223006 Water	1,500.000	
227001 Travel inland	1,000.000	
227004 Fuel, Lubricants and Oils	1,875.000	

VOTE: 404 Fort Portal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228001 Maintenance-Buildings and Structures		100.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500.000
	Total For Budget Output	11,562.500
	Wage Recurrent	0.000
	Non Wage Recurrent	11,562.500
	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**

a) 4 staff trained in good immunization practices. b) Quarterly community mobilization conducted. c) 1,600 children immunized. d) 100% Vaccine fridges quarterly maintained. e) Vaccines ordered on time. f) 1,250 pregnant women vaccinated against tetanus.	a) Quarterly community mobilization conducted. b) 3,239 children immunized. (202%) c) 100% (2) Vaccine fridges quarterly maintained. d) Vaccines ordered on time. f) 1,250 pregnant women vaccinated against tetanus	target achieved
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,916.250
223005 Electricity		1,000.000
223006 Water		1,250.000
227004 Fuel, Lubricants and Oils		4,500.000
228001 Maintenance-Buildings and Structures		1,250.000
	Total For Budget Output	9,916.250
	Wage Recurrent	0.000
	Non Wage Recurrent	9,916.250
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320023 Inpatient Services

VOTE: 404 Fort Portal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
<p>a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.</p>	<p>) Nurses/midwives trained about integration of health services including ANC practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.</p>	<p>target achieved</p>
<p>a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.</p>	<p>a) 3 Nurses/midwives train in good neonatal care practices. b) 52 Neonates treated for sepsis c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted. f) Oxygen supplied, plant newly constructed g) babies resuscitated</p>	<p>Target achieved</p>
<p>a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.</p>		
<p>a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.</p>		
<p>a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.</p>		

VOTE: 404 Fort Portal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered.		
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		
a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.	a) 2 Nurses/midwives trained in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment maintained. d) Partner support lobbied for to support neonatal care for Oxygen Plant . e) Support supervision not conducted.	target achieved
a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision.	a)1663 maternal admissions b)1,386 Total deliveries c)756 normal deliveries d)584 caesarean sections e)1,344 Live babies at discharge g)13 set of twins h)1 maternal death i)12 Fresh still birth j)23 macerated still birth	Target achieved
a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.	a)2 nurses trained in neonatal care practices b)52 neonates aged (8-28)days were treated for sepsis c)23 neonates were treated for Jaundice d)Oxygen equipment used is routinely maintained	Target achieved
a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision.		

VOTE: 404 Fort Portal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered.	a) Staff trained in nutrition promotion is on going through CMEs. b) Community mobilized through the mass media campaign was done through Radio . c) 209 Children and 27 adults affected by nutrition treated d)Two Demonstration gardens were set up. e) Therapeutic food ordered and provided to Malnourished children	Target achieved
a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Space provided to offer services.	a) 106 neonates were treated at NICU b) 2 Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Oxygen provided to the Neonates	target achieved
a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.		
a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.		
a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered.		
a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.		

VOTE: 404 Fort Portal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Space provided to offer services.	Patients patients treated in the special clinics are a) 3,839 Hypertensive patients treated c) 1448 Diabetic clients treated d)1065 Major Surgical operations conducted e) 532 Hepatitis B patients treated f) 608 Sickle Cell patients treated g) 6109 clients on ART h) 2315 minor surgeries conducted	target achieved
	a)1663 maternal admissions b)1,386 Total deliveries c)756 normal deliveries d)584 caesarean sections e)1,344 Live babies at discharge g)13 set of twins h)1 maternal death i)12 Fresh still birth j)23 macerated still birth	Target achieved
a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision.		
a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered.		

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

Item	Spent
211101 General Staff Salaries	1,925,268.204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
212102 Medical expenses (Employees)	875.000
221008 Information and Communication Technology Supplies.	593.000
221009 Welfare and Entertainment	700.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		12,551.252
223005 Electricity		25,000.000
223006 Water		82,500.000
227004 Fuel, Lubricants and Oils		1,011.500
273102 Incapacity, death benefits and funeral expenses		1,250.000
	Total For Budget Output	2,084,748.956
	Wage Recurrent	1,925,268.204
	Non Wage Recurrent	159,480.752
	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.

a) Value of medicines procured from NMS. b) Number of MTC meetings held. c) One procurement plan made. d) Increased Budget support for medicines advocated for. e) Support supervision on medicine conducted. f) Number of adverse drugs effects reported.	a) 708,473,811 Value of medicines procured from NMS for Q1 including Medicines worth UGX 147,40,340 as balance b/F for 2024/25 b) One MTC meeting held. c) Two requestions submitted to NMS procurement plan made. d) Increased Budget support for medicines advocated not realized . e) Support supervision on medicine conducted. f) Number of adverse drugs effects reported g) value of Medicines and Health Supplies procured for Private Wing worth 36,000,000 procured	target achieved
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750.000
223001 Property Management Expenses		1,200.000
224001 Medical Supplies and Services		33,843.500

VOTE: 404 Fort Portal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000.000
	Total For Budget Output	40,793.500
	Wage Recurrent	0.000
	Non Wage Recurrent	40,793.500
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320033 Outpatient Services**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

a) Quarterly community sensitization conducted through media. b) Special NCDs clinics operationalized. c) 3 staff trained in NCDs management. d) Drugs ordered on time and available. e) Medical equipment maintained. f) Staff wellness day held.	a) Quarterly community sensitization conducted through media. b) Special NCDs clinics operationalized. c) 3 staff trained in NCDs management. d) Drugs ordered on time and available. e) Medical equipment maintained. f) Staff wellness day held.	Target achieved
a) Quarterly community sensitization done. b) Treatment provided to the malnourished. c) 3 staff trained in nutrition. d) Food demonstration garden set up. e) Support supervision conducted. f) Partners lobbied to support in nutrition activities.	a) Quarterly community done through a CME carried on Breast feeding and health education sessions b) 236 new patients managed for malnutrition . c) Staff training is on going through CME. d) Two Food demonstration gardens set up. e) Support supervision conducted. f) Cascade Project supported the setting up of the Food Demonstration g) CoaG Project supported the maintenance of the demonstration garden .	target achieved some activities not carried out because UNICEF is down - sizing

VOTE: 404 Fort Portal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311204 Access to NTDs Services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
a) Quarterly community sensitization conducted through media. b) Special NCDs clinics operationalized. c) 3 staff trained in NCDs management. d) Drugs ordered on time and available. e) Medical equipment maintained. f) Staff wellness day held.	a) 39,524 patients treated at General OPD b) 3,839 Hypertensive patients treated c) 441 surgical procedures done at OPD d) 1,448 diabetic patients treated e) 532 hepatitis B patients treated f) 608 patients treated in the sickle cell clinic g) 1,986 clients accessed dental services h) 74 clients accessed cervical cancer screening i) 1,860 clients accessed ENT services j) 1,815 clients accessed Eye services	Target achieved
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		
a) Quarterly Community sensitization done. b) All building and facilities accessed by disabled. c) 25 assistive devices provided to the disabled. d) Two partners lobbied for support. e) Orthopedic workshop equipped with staff, tools and equipment.	a) Physiotherapy 1,274 b) Occupational Therapy 340 c) Clinic Orthopedic Unit 2,115 d) Prosthetic and Orthotics All building and facilities accessed by disabled. c) 25 assistive devices provided to the disabled. d) Two partners lobbied for support. e) Orthopedic workshop equipped with staff, tools and equipment.	Target achieved
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.		
a) 4 staff trained in EMS. b) Ambulances maintained and repaired. c) An ambulance call center set up to coordinate referrals. d) Fuel for referral is planned for and budgeted. e) Regional EMS coordinator appointed. f) One ambulances provided.	a) 4 staff trained in EMS. b) Ambulances maintained and repaired. c) An ambulance call center set up to coordinate referrals. d) Fuel for referral is planned for and budgeted. e) Regional EMS coordinator appointed. f) One ambulances provided.	Target achieved

VOTE: 404 Fort Portal Hospital

Quarter 1

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

a) Planning and budgeting done. b) Monthly community sensitization conducted. c) One Partner are lobbied for support. d) 5 Schools and public places visited and people sensitized. e) 3 Staff and 50 community members trained in hand washing practices.	a) Planning and budgeting for BFP 2026/27 is ongoing . b) Monthly community sensitization conducted. c) One Partner are lobbied for support. d) 5 Schools and public places visited and people sensitized. e) 3 Staff and 50 community members trained in hand washing practices.	target achieved
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,625.000
212102 Medical expenses (Employees)	2,875.000
221009 Welfare and Entertainment	2,500.000
223004 Guard and Security services	2,000.000
223005 Electricity	1,250.000
227001 Travel inland	1,000.000
228001 Maintenance-Buildings and Structures	1,318.000
273102 Incapacity, death benefits and funeral expenses	250.000
Total For Budget Output	18,818.000
Wage Recurrent	0.000
Non Wage Recurrent	18,818.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

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

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

a) Micro-nutrients provided and availed in the hospital. b) Mothers sensitized on the benefits of micro-nutrients. c) Staff trained accordingly. d) Support supervision conducted.	a) 638 children given Vitamin A. b) 648 mothers provided with Iron and Folic Supplementation. b) Mothers sensitized on the benefits of micro-nutrients. c) Staff trained accordingly. d) Support supervision conducted	target achieved
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VOTE: 404 Fort Portal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
a) Adolescent clinic set up and operationalized. b) A focal person for adolescent health appointed. c) Partner support solicited. d) Quarterly sensitization of youth. e) Staff trained in managing adolescent health. f) Integrated support supervision done.	a) 260 Adolescents counselled about teenage pregnancies. b) 50 Adolescents offered family planning services c)300 Adolescents tested for HIV d) 1000 adolescents receiving HIV/AIDS treatment E) 16 adolescents receiving STI treatment f) 70 adolescents receiving GBV services	target achieved
a) Number of school visits conducted. b) Reproductive health commodities availed. c) Number of stakeholder engagement held. d) Counselling provided to the youth. e) Adolescent clinics set up and operationalized in the hospital.	a) 4 school visits conducted. to provide integrated Health Services b) assorted Reproductive health commodities provided . c) one stakeholder engagement held. d) 58 youth received counselling e) Adolescent clinics set up and operationalized in the hospital.	target achieved
a) RH commodities timely ordered and availed. b) Quarterly community sensitization done. d) Support supervision carried out. e) Staff training conducted. f) Strengthen MCH services. g) Plan and budget of RH commodities.	a) Condoms and other assorted RH commodities timely ordered and availed. b) Quarterly community sensitization done. c) Support supervision carried out d) 260 Adolescents counselled about teenage pregnancies. b) 50 Adolescents offered family planning services c)300 Adolescents tested for HIV d) 1000 adolescents receiving HIV/AIDS treatment E) 16 adolescents receiving STI treatment f) 70 adolescents receiving GBV services	target achieved
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
a) Quarterly community sensitization. b) 500 Bed nets provided to mothers in ANC. c) Number of malaria cases treated. d) Malaria drugs availed. e) Development partners lobbied for support. f) 15 staff trained in malaria management. g) Bushes cleared.	a) Quarterly community sensitization. b) 500 Bed nets provided to mothers in ANC. c) Number of malaria cases treated. d) Malaria drugs availed. e) Development partners lobbied for support. f) 15 staff trained in malaria management. g) Bushes cleared	Target achieved

VOTE: 404 Fort Portal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented

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

	a) 260 Adolescents counselled about teenage pregnancies b) 50 Adolescents offered family planning services c)300 Adolescents tested for HIV d) 1000 adolescents receiving HIV/AIDS treatment E) 16 adolescents receiving STI treatment f) 70 adolescents receiving GBV services	Achieved
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,125.000
221011 Printing, Stationery, Photocopying and Binding	68.000
223005 Electricity	2,250.000
223006 Water	1,500.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	7,425.000
228002 Maintenance-Transport Equipment	2,860.590
Total For Budget Output	16,228.590
Wage Recurrent	0.000
Non Wage Recurrent	16,228.590
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,182,067.796
Wage Recurrent	1,925,268.204
Non Wage Recurrent	256,799.592
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

VOTE: 404 Fort Portal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
a) One audit report produced and responded to. b) One audit plan made. c) Monthly stock taking done. d) 3 audit support supervision conducted. e) Supplies verified monthly. f) Staff sensitized in auditing process and relevance.	a) One audit report being produced and responded to. b) One audit Workplan made. C) Medicines and Health Supplies for Private Wing Supplies verified d) Staff sensitized in auditing process and relevance not yet .	target achieved

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	380.000
227001 Travel inland	1,000.000
Total For Budget Output	4,380.000
Wage Recurrent	0.000
Non Wage Recurrent	4,380.000
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.**

a) Physical exercise day identified and made public. b) Staff sensitized about this initiative. c) Refreshments procured. d) Essential gear/wear procured and used. e) A focal person appointed.	a) The Physical exercise day was identified b) Staff sensitized about this initiative. c) Refreshments procured. d) Essential gear/wear procured and used. e) A focal person appointed.	target achieved
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VOTE: 404 Fort Portal Hospital

Quarter 1

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

a) One Staff recruitment plan developed and submitted. b) One training policy and plan developed. c) Submissions made to MoH, MoPS, and HSC. d) Planning and budgeting for training done. e) Staff trained and developed. f) Training committee strengthened.	a) Staff recruitment plan developed and submitted b) A training policy and plan developed. c) Submissions made to MoH, MoPS, and HSC. d) Planning and budgeting for training done. e) Staff trained and developed. f) Training committee strengthened.	Target achieved
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	1,000.000
222001 Information and Communication Technology Services.	603.000
223003 Rent-Produced Assets-to private entities	500.000
223005 Electricity	4,829.250
227004 Fuel, Lubricants and Oils	2,973.500
273104 Pension	178,669.154
273105 Gratuity	161,524.866
Total For Budget Output	350,099.770
Wage Recurrent	0.000
Non Wage Recurrent	350,099.770
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management

VOTE: 404 Fort Portal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030708 Promote digitalization of the health information system

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

a) Hardware and software procured. b) 5 Staff trained in digitalization. c) Hospital networked in readiness for birth and death registration. d) Partners lobbied for digitalization to succeed.	a) 54 CCTV cameras Procured and installed in various areas to improve Security of the Hospital b) 5 Staff sensitized on digitalization. c) Hospital networked in readiness for birth and death registration. d) Partners lobbied for digitalization to succeed.	target partially achieved because NIRA has not yet been integrated
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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

a) 2 Staff trained in birth and death registration. b) Hardware and software procured. c) Community sensitized quarterly. d) Birth and death registration planned. e) Office space provided. f) Partner with NIIRA for smooth registration.	a) 2 Staff trained in birth and death registration. b) Hardware and software procured. c) Community sensitized quarterly. d) Birth and death registration planned. e) Office space provided. f) Partner with NIIRA for smooth registration.	Target achieved
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,125.000
222001 Information and Communication Technology Services.	1,034.305
227004 Fuel, Lubricants and Oils	3,475.000
Total For Budget Output	6,634.305
Wage Recurrent	0.000
Non Wage Recurrent	6,634.305
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 404 Fort Portal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
a) 5 Staff trained in GBV and VAC. b) Gender focal person appointed. c) Community sensitized on GBV and VAC. d) 1 stakeholders partnered with to reduce GBV. e) Gender policy developed and disseminated.	a) 5 Staff trained in GBV and VAC. b) Gender focal person appointed. c) Community sensitized on GBV and VAC. d) 1 stakeholders partnered with to reduce GBV. e) Gender policy developed and disseminated. f) 23 treated for STIs due to GBV	target achieved

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		750.000
	Total For Budget Output	750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	750.000
	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**

a) Effect of climate change is popularized. b) Staff sensitized and trained. c) Community sensitized on climate change. d) Climate change focal person appointed. e) Quarterly stakeholder engagement held.	a) Effect of climate change is popularized. b) Staff sensitized and trained. on Climate change mitigation measures c) Community sensitized on climate change. d) Climate change focal person appointed. e) Quarterly stakeholder engagement held.	target
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		1,250.000
	Total For Budget Output	1,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	AIA	0.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:320011 Equipment Maintenance**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

a) Seven technicians trained in equipment maintenance. b) Budget for equipment maintenance provided. c) Partner support received. d) Quarterly maintenance visits done. e) Assorted spares procured quarterly. g) Quarterly review meeting held and attended.	a) Seven technicians trained in equipment maintenance. b) Budget for equipment maintenance provided. c) Partner support received. d) Quarterly maintenance visits done. e) Assorted spares procured quarterly. f) Quarterly review meeting held and attended.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	1,250.000
227004 Fuel, Lubricants and Oils	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,985.400
Total For Budget Output	16,735.400
Wage Recurrent	0.000
Non Wage Recurrent	16,735.400
Arrears	0.000
<i>AIA</i>	0.000

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.**

a) 1 Hospital management board meetings held. b) 5 Support supervision sessions carried out. c) Service delivery standards disseminated. d) One clients satisfaction survey carried out. e) Partnership with partners developed and strengthened.	a) 1 Hospital management board meeting held. b) 5 Integrated Support supervision visits carried out. c) A Client Charter Describing Service delivery standards developed d) One clients satisfaction survey carried out. e) Partnership with partners developed and strengthened.	target achieved
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VOTE: 404 Fort Portal Hospital

Quarter 1

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

a) Sources of funding identified. b) NTR collections strengthened. c) Partners lobbied to finance health services. d) Planning and budgeting done. e) Accountability mechanisms put in place.	a) Sources of funding identified. b) Funds worth 206 Millions for NTR collections made. c) Other Partners lobbied to finance health services. d) Planning and budgeting done. e) Accountability mechanisms put in place.	target achieved
a) Appropriate tools and equipment provided. b) Occupational health and safety committee strengthened. c) Reporting and compensation mechanisms strengthened. d) Staff trained in IPC measures to reduce injuries. e) Focal person identified and appointed.	a) Appropriate tools and equipment provided. b) Occupational health and safety committee strengthened. c) Reporting and compensation mechanisms strengthened. d) Staff trained in IPC measures to reduce injuries. e) Focal person identified and appointed.	target achieved

PIAP Output: 12317102 Financial diversification**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives****PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented****Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000.000
211107 Boards, Committees and Council Allowances	10,000.000
212101 Social Security Contributions	7,000.000
221001 Advertising and Public Relations	1,500.000
221009 Welfare and Entertainment	5,044.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221016 Systems Recurrent costs	2,500.000
223003 Rent-Produced Assets-to private entities	2,500.000
223005 Electricity	25,500.000
223006 Water	7,500.000
224004 Beddings, Clothing, Footwear and related Services	1,596.000
227004 Fuel, Lubricants and Oils	4,432.750
228001 Maintenance-Buildings and Structures	4,285.000
228002 Maintenance-Transport Equipment	3,888.100

VOTE: 404 Fort Portal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
273102 Incapacity, death benefits and funeral expenses		2,500.000
	Total For Budget Output	94,245.850
	Wage Recurrent	0.000
	Non Wage Recurrent	94,245.850
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	474,095.325
	Wage Recurrent	0.000
	Non Wage Recurrent	474,095.325
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1959 Institutional Development of Fort Portal 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**

Equipment to procure identified. Adverts for service providers made,. Bids submitted. Evaluation done. Best evaluated bitter notified.	Process to identify the equipment to be procured is ongoing.	target not achieved of funds are staggered in the 4 Quarters yet this is consolidated procurement
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 404 Fort Portal 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
	GRAND TOTAL	2,656,163.121
	Wage Recurrent	1,925,268.204
	Non Wage Recurrent	730,894.917
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Regional Referral Hospital Services	
<i>Departments</i>	
Department:001 Hospital Services	
Key Service Area:32009 Diagnostic Services	
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
<ul style="list-style-type: none"> a) Laboratory equipment maintained quarterly. b) 15 laboratory staff trained in good laboratory practices. c) Quarterly external laboratory audit conducted. d) Laboratory supplies ordered on time. e) SOPs developed. 	<p>NA</p>
PIAP Output: 12312107 Increase availability of safe blood and blood products	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
<ul style="list-style-type: none"> a) One fridge for blood storage is maintained. b) 15 laboratory staff trained in safe management and use of blood. c) Tools for safe transportation of blood provided. d) Blood audit done. d) Safe transfusion practices rolled out. 	<ul style="list-style-type: none"> a)One fridge for blood storage Serviced b) Laboratory staff trained in safe management and use of blood. c) Blood Units for transfusion received 933 (36%)units out of 2,570 requests d) Blood units transfused 1,294 (50%) e) Safe Blood transfusion practices rolled out
<ul style="list-style-type: none"> a) Laboratory equipment maintained quarterly. b) 15 laboratory staff trained in good laboratory practices. c) Quarterly external laboratory audit conducted. d) Laboratory supplies ordered on time. e) SOPs developed. 	<ul style="list-style-type: none"> a)Laboratory staff trained in good laboratory practices. b) Quarterly external laboratory audit conducted. c) 2,640 Laboratory tests done. d) 1,358 (91%) out of 1,500 X-rays done. e) 3,192 (91.2%) out of 3,500 ultra sound scans done. f)58 (72.5%) out of 80 ECG tests done. g) 1,406 CT scans done.
<ul style="list-style-type: none"> a) Laboratory equipment maintained quarterly. b) 15 laboratory staff trained in good laboratory practices. c) Quarterly external laboratory audit conducted. d) Laboratory supplies ordered on time. e) SOPs developed. 	<p>NA</p>

VOTE: 404 Fort Portal 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
221008 Information and Communication Technology Supplies.	285.000
221009 Welfare and Entertainment	2,102.500
222001 Information and Communication Technology Services.	200.000
223005 Electricity	1,500.000
223006 Water	1,500.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	1,875.000
228001 Maintenance-Buildings and Structures	100.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,500.000
Total For Budget Output	11,562.500
Wage Recurrent	0.000
Non Wage Recurrent	11,562.500
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**

a) 10 staff trained in good immunization practices. b) Monthly community mobilization conducted. c) Vaccines ordered on time. d) 100% Vaccine fridges quarterly maintained. e) Cold chain technician identified and trained. f) Cold room monthly maintained.	a) Quarterly community mobilization conducted. b) 3,239 children immunized. (202%) c) 100% (2) Vaccine fridges quarterly maintained. d) Vaccines ordered on time. f) 1,250 pregnant women vaccinated against tetanus
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,916.250
223005 Electricity	1,000.000
223006 Water	1,250.000
227004 Fuel, Lubricants and Oils	4,500.000

VOTE: 404 Fort Portal 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
228001 Maintenance-Buildings and Structures	1,250.000
Total For Budget Output	9,916.250
Wage Recurrent	0.000
Non Wage Recurrent	9,916.250
Arrears	0.000
<i>AIA</i>	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

<ul style="list-style-type: none"> a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. 	<ul style="list-style-type: none">) Nurses/midwives trained about integration of health services including ANC practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.
<ul style="list-style-type: none"> a) 12 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted. 	<ul style="list-style-type: none"> a) 3 Nurses/midwives train in good neonatal care practices. b) 52 Neonates treated for sepsis c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted. f) Oxygen supplied, plant newly constructed g) babies resuscitated
NA	NA
NA	NA
NA	NA

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
<ul style="list-style-type: none"> a) 12 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered. 	NA
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	
<ul style="list-style-type: none"> a) 10 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted. 	<ul style="list-style-type: none"> a) 2 Nurses/midwives trained in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment maintained. d) Partner support lobbied for to support neonatal care for Oxygen Plant . e) Support supervision not conducted.
<ul style="list-style-type: none"> a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision. 	<ul style="list-style-type: none"> a)1663 maternal admissions b)1,386 Total deliveries c)756 normal deliveries d)584 caesarean sections e)1,344 Live babies at discharge g)13 set of twins h)1 maternal death i)12 Fresh still birth j)23 macerated still birth
<ul style="list-style-type: none"> a) 10 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted. 	<ul style="list-style-type: none"> a)2 nurses trained in neonatal care practices b)52 neonates aged (8-28)days were treated for sepsis c)23 neonates were treated for Jaundice d)Oxygen equipment used is routinely maintained
<ul style="list-style-type: none"> a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision. 	NA

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<ul style="list-style-type: none"> a) 12 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered. 	<ul style="list-style-type: none"> a) Staff trained in nutrition promotion is on going through CMEs. b) Community mobilized through the mass media campaign was done through Radio . c) 209 Children and 27 adults affected by nutrition treated d)Two Demonstration gardens were set up. e) Therapeutic food ordered and provided to Malnourished children
<ul style="list-style-type: none"> a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Space provided to offer services. 	<ul style="list-style-type: none"> a) 106 neonates were treated at NICU b) 2 Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Oxygen provided to the Neonates
<ul style="list-style-type: none"> a) 10 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted. 	<p>NA</p>
<p>NA</p>	<p>NA</p>
<p>NA</p>	<p>NA</p>
<p>NA</p>	<p>NA</p>

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

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

<ul style="list-style-type: none"> a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Space provided to offer services. 	<p>Patients patients treated in the special clinics are</p> <ul style="list-style-type: none"> a) 3,839 Hypertensive patients treated c) 1448 Diabetic clients treated d)1065 Major Surgical operations conducted e) 532 Hepatitis B patients treated f) 608 Sickle Cell patients treated g) 6109 clients on ART h) 2315 minor surgeries conducted
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VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision.	a)1663 maternal admissions b)1,386 Total deliveries c)756 normal deliveries d)584 caesarean sections e)1,344 Live babies at discharge g)13 set of twins h)1 maternal death i)12 Fresh still birth j)23 macerated still birth
a) 12 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered.	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	1,925,268.204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
212102 Medical expenses (Employees)	875.000
221008 Information and Communication Technology Supplies.	593.000
221009 Welfare and Entertainment	700.000
223001 Property Management Expenses	12,551.252
223005 Electricity	25,000.000
223006 Water	82,500.000
227004 Fuel, Lubricants and Oils	1,011.500
273102 Incapacity, death benefits and funeral expenses	1,250.000
Total For Budget Output	2,084,748.956
Wage Recurrent	1,925,268.204
Non Wage Recurrent	159,480.752

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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.

a) Value of medicines procured from NMS. b) Number of MTC meetings held. c) One procurement plan made. d) Increased Budget support for medicines advocated for. e) Support supervision on medicine conducted. f) Number of adverse drugs effects reported.	a) 708,473,811 Value of medicines procured from NMS for Q1 including Medicines worth UGX 147,40,340 as balance b/F for 2024/25 b) One MTC meeting held. c) Two requestions submitted to NMS procurement plan made. d) Increased Budget support for medicines advocated not realized . e) Support supervision on medicine conducted. f) Number of adverse drugs effects reported g) value of Medicines and Health Supplies procured for Private Wing worth 36,000,000 procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
223001 Property Management Expenses	1,200.000
224001 Medical Supplies and Services	33,843.500
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
Total For Budget Output	40,793.500
Wage Recurrent	0.000
Non Wage Recurrent	40,793.500
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320033 Outpatient Services

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up	
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	
<ul style="list-style-type: none"> a) Quarterly community sensitization conducted through media. b) Special NCDs clinics operationalized. c) 12 staff trained in NCDs management. d) Drugs ordered on time and available. e) Medical equipment maintained. f) Staff wellness day held. 	<ul style="list-style-type: none"> a) Quarterly community sensitization conducted through media. b) Special NCDs clinics operationalized. c) 3 staff trained in NCDs management. d) Drugs ordered on time and available. e) Medical equipment maintained. f) Staff wellness day held.
<ul style="list-style-type: none"> a) Quarterly community sensitization done. b) Treatment provided to the malnourished. c) 12 Staff trained in nutrition. d) Food demonstration garden set up. e) Support supervision conducted. f) Partners lobbied to support in nutrition activities. 	<ul style="list-style-type: none"> a) Quarterly community done through a CME carried on Breast feeding and health education sessions b) 236 new patients managed for malnutrition . c) Staff training is on going through CME. d) Two Food demonstration gardens set up. e) Support supervision conducted. f) Cascade Project supported the setting up of the Food Demonstration g) CoaG Project supported the maintenance of the demonstration garden .
PIAP Output: 12311204 Access to NTDs Services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
<ul style="list-style-type: none"> a) Quarterly community sensitization conducted through media. b) Special NCDs clinics operationalized. c) 12 staff trained in NCDs management. d) Drugs ordered on time and available. e) Medical equipment maintained. f) Staff wellness day held. 	<ul style="list-style-type: none"> a) 39,524 patients treated at General OPD b) 3,839 Hypertensive patients treated c) 441 surgical procedures done at OPD d) 1,448 diabetic patients treated e) 532 hepatitis B patients treated f) 608 patients treated in the sickle cell clinic g) 1,986 clients accessed dental services h) 74 clients accessed cervical cancer screening i) 1,860 clients accessed ENT services j) 1,815 clients accessed Eye services
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
<ul style="list-style-type: none"> a) Quarterly Community sensitization done. b) All building and facilities accessed by disabled. c) 100 assistive devices provided to the disabled. d) Two partners lobbied for support. e) Orthopedic workshop equipped with staff, tools and equipment. 	<ul style="list-style-type: none"> a) Physiotherapy 1,274 b) Occupational Therapy 340 c) Clinic Orthopedic Unit 2,115 d) Prosthetic and Orthotics All building and facilities accessed by disabled. c) 25 assistive devices provided to the disabled. d) Two partners lobbied for support. e) Orthopedic workshop equipped with staff, tools and equipment.

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

<p>a) 16 staff trained in EMS. b) Ambulances maintained and repaired. c) An ambulance call center set up to coordinate referrals. d) Fuel for referral is planned for and budgeted. e) Regional EMS coordinator appointed. f) Two more ambulances provided.</p>	<p>a) 4 staff trained in EMS. b) Ambulances maintained and repaired. c) An ambulance call center set up to coordinate referrals. d) Fuel for referral is planned for and budgeted. e) Regional EMS coordinator appointed. f) One ambulances provided.</p>
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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.

<p>a) Planning and budgeting done. b) Monthly community sensitization conducted. c) Four Partners are lobbied for support. d) 20 Schools and public places visited and people sensitized. e) 12 Staff and 50 community members trained in hand washing practices.</p>	<p>a) Planning and budgeting for BFP 2026/27 is ongoing . b) Monthly community sensitization conducted. c) One Partner are lobbied for support. d) 5 Schools and public places visited and people sensitized. e) 3 Staff and 50 community members trained in hand washing practices.</p>
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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)	7,625.000
212102 Medical expenses (Employees)	2,875.000
221009 Welfare and Entertainment	2,500.000
223004 Guard and Security services	2,000.000
223005 Electricity	1,250.000
227001 Travel inland	1,000.000
228001 Maintenance-Buildings and Structures	1,318.000
273102 Incapacity, death benefits and funeral expenses	250.000
Total For Budget Output	18,818.000
Wage Recurrent	0.000
Non Wage Recurrent	18,818.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 320034 Prevention and Rehabilitation services

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups	
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	
<ul style="list-style-type: none"> a) Micro-nutrients provided and availed in the hospital. b) Mothers sensitized on the benefits of micro-nutrients. c) Staff trained accordingly. d) Support supervision conducted. 	<ul style="list-style-type: none"> a) 638 children given Vitamin A. b) 648 mothers provided with Iron and Folic Supplementation. b) Mothers sensitized on the benefits of micro-nutrients. c) Staff trained accordingly. d) Support supervision conducted
<ul style="list-style-type: none"> a) RH commodities timely ordered and availed. b) Quarterly community sensitization done. d) Support supervision carried out. e) Staff training conducted. f) Strengthen MCH services. g) Plan and budget of RH commodities. 	NA
PIAP Output: 12121401 Adolescent and youth friendly health services promoted	
Programme Intervention: 121214 Improve Adolescent and Youth health	
<ul style="list-style-type: none"> a) Adolescent clinic set up and operationalized. b) A focal person for adolescent health appointed. c) Partner support solicited. d) Quarterly sensitization of youth. e) Staff trained in managing adolescent health. f) Integrated support supervision done. 	<ul style="list-style-type: none"> a) 260 Adolescents counselled about teenage pregnancies. b) 50 Adolescents offered family planning services c)300 Adolescents tested for HIV d) 1000 adolescents receiving HIV/AIDS treatment E) 16 adolescents receiving STI treatment f) 70 adolescents receiving GBV services
<ul style="list-style-type: none"> a) Number of school visits conducted. b) Reproductive health commodities availed. c) Number of stakeholder engagement held. d) Counselling provided to the youth. e) Adolescent clinics set up and operationalized in the hospital. 	<ul style="list-style-type: none"> a) 4 school visits conducted. to provide integrated Health Services b) assorted Reproductive health commodities provided . c) one stakeholder engagement held. d) 58 youth received counselling e) Adolescent clinics set up and operationalized in the hospital.
<ul style="list-style-type: none"> a) RH commodities timely ordered and availed. b) Quarterly community sensitization done. d) Support supervision carried out. e) Staff training conducted. f) Strengthen MCH services. g) Plan and budget of RH commodities. 	<ul style="list-style-type: none"> a) Condoms and other assorted RH commodities timely ordered and availed. b) Quarterly community sensitization done. c) Support supervision carried out d) 260 Adolescents counselled about teenage pregnancies. b) 50 Adolescents offered family planning services c)300 Adolescents tested for HIV d) 1000 adolescents receiving HIV/AIDS treatment E) 16 adolescents receiving STI treatment f) 70 adolescents receiving GBV services

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12311201 Access to malaria prevention and treatment services improved	
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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	
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a) Quarterly community sensitization. b) 2000 Bed nets provided to mothers in ANC. c) Number of malaria cases treated. d) Malaria drugs availed. e) Development partners lobbied for support. f) 60 staff trained in malaria management. g) Bushes cleared.	a) Quarterly community sensitization. b) 500 Bed nets provided to mothers in ANC. c) Number of malaria cases treated. d) Malaria drugs availed. e) Development partners lobbied for support. f) 15 staff trained in malaria management. g) Bushes cleared
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PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented	
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Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care	
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a) Number of school visits conducted. b) Reproductive health commodities availed. c) Number of stakeholder engagement held. d) Counselling provided to the youth. e) Adolescent clinics set up and operationalized in the hospital.	a) 260 Adolescents counselled about teenage pregnancies b) 50 Adolescents offered family planning services c) 300 Adolescents tested for HIV d) 1000 adolescents receiving HIV/AIDS treatment E) 16 adolescents receiving STI treatment f) 70 adolescents receiving GBV services
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services	
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Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased	
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a) RH commodities timely ordered and availed. b) Quarterly community sensitization done. d) Support supervision carried out. e) Staff training conducted. f) Strengthen MCH services. g) Plan and budget of RH commodities.	NA
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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)	1,125.000
221011 Printing, Stationery, Photocopying and Binding	68.000
223005 Electricity	2,250.000
223006 Water	1,500.000
227001 Travel inland	1,000.000

VOTE: 404 Fort Portal 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
227004 Fuel, Lubricants and Oils	7,425.000
228002 Maintenance-Transport Equipment	2,860.590
Total For Budget Output	16,228.590
Wage Recurrent	0.000
Non Wage Recurrent	16,228.590
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,182,067.796
Wage Recurrent	1,925,268.204
Non Wage Recurrent	256,799.592
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Support Services**Key Service Area:000001 Audit and Risk Management****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

<ul style="list-style-type: none"> a) Four audit reports produced and responded to. b) One audit plan made. c) Monthly stock taking done. d) 12 audit support supervision conducted. e) Supplies verified monthly. f) Staff sensitized in auditing process and relevance. 	<ul style="list-style-type: none"> a) One audit report being produced and responded to. b) One audit Workplan made. C) Medicines and Health Supplies for Private Wing Supplies verified d) Staff sensitized in auditing process and relevance not yet .
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	380.000
227001 Travel inland	1,000.000
Total For Budget Output	4,380.000
Wage Recurrent	0.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,380.000
	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.

a) Physical exercise day identified and made public.	a) The Physical exercise day was identified
b) Staff sensitized about this initiative.	b) Staff sensitized about this initiative.
c) Refreshments procured.	c) Refreshments procured.
d) Essential gear/wear procured and used.	d) Essential gear/wear procured and used.
e) A focal person appointed.	e) A focal person appointed.

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.

a) One Staff recruitment plan developed and submitted.	a) Staff recruitment plan developed and submitted
b) One training policy and plan developed.	b) A training policy and plan developed.
c) Submissions made to MoH, MoPS, and HSC.	c) Submissions made to MoH, MoPS, and HSC.
d) Planning and budgeting for training done.	d) Planning and budgeting for training done.
e) Staff trained and developed.	e) Staff trained and developed.
f) Training committee strengthened.	f) Training committee strengthened.

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

Item	Spent
221003 Staff Training	1,000.000
222001 Information and Communication Technology Services.	603.000
223003 Rent-Produced Assets-to private entities	500.000
223005 Electricity	4,829.250
227004 Fuel, Lubricants and Oils	2,973.500
273104 Pension	178,669.154
273105 Gratuity	161,524.866
Total For Budget Output	350,099.770
Wage Recurrent	0.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	350,099.770
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 12030708 Promote digitalization of the health information system**

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

a) Hardware and software procured. b) 5 Staff trained in digitalization. c) Hospital networked in readiness for birth and death registration. d) Partners lobbied for digitalization to succeed.	a) 54 CCTV cameras Procured and installed in various areas to improve Security of the Hospital b)5 Staff sensitized on digitalization. c) Hospital networked in readiness for birth and death registration. d) Partners lobbied for digitalization to succeed.
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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

a) 8 Staff trained in birth and death registration. b) Hardware and software procured. c) Community sensitized quarterly. d) Birth and death registration planned. e) Office space provided. f) Partner with NIIRA for smooth registration.	a) 2 Staff trained in birth and death registration. b) Hardware and software procured. c) Community sensitized quarterly. d) Birth and death registration planned. e) Office space provided. f) Partner with NIIRA for smooth registration.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,125.000
222001 Information and Communication Technology Services.	1,034.305
227004 Fuel, Lubricants and Oils	3,475.000
Total For Budget Output	6,634.305
Wage Recurrent	0.000
Non Wage Recurrent	6,634.305
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels	
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation	
a) 20 Staff trained in GBV and VAC. b) Gender focal person appointed. c) Community sensitized on GBV and VAC. d) 4 stakeholders partnered with to reduce GBV. e) Gender policy developed and disseminated.	a) 5 Staff trained in GBV and VAC. b) Gender focal person appointed. c) Community sensitized on GBV and VAC. d) 1 stakeholders partnered with to reduce GBV. e) Gender policy developed and disseminated. f) 23 treated for STIs due to GBV

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	750.000
Total For Budget Output	750.000
Wage Recurrent	0.000
Non Wage Recurrent	750.000
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**

a) Effect of climate change is popularized. b) Staff sensitized and trained. c) Community sensitized on climate change. d) Climate change focal person appointed. e) Quarterly stakeholder engagement held.	a) Effect of climate change is popularized. b) Staff sensitized and trained. on Climate change mitigation measures c) Community sensitized on climate change. d) Climate change focal person appointed. e) Quarterly stakeholder engagement held.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	1,250.000
Total For Budget Output	1,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Key Service Area:320011 Equipment Maintenance

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

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

- a) Five technicians trained in equipment maintenance.
- b) Budget for equipment maintenance provided.
- c) Partner support received.
- d) Quarterly maintenance visits done.
- e) Assorted spares procured quarterly.
- g) Quarterly review meeting held and attended.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	1,250.000
227004 Fuel, Lubricants and Oils	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,985.400
Total For Budget Output	16,735.400
Wage Recurrent	0.000
Non Wage Recurrent	16,735.400
Arrears	0.000
<i>AIA</i>	0.000

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.

- a) 4 Hospital management board meetings held.
- b) 20 Support supervision sessions carried out.
- c) Service delivery standards disseminated.
- d) Quarterly clients satisfaction survey carried out.
- e) Partnership with partners developed and strengthened.

- a) 1 Hospital management board meeting held.
- b) 5 Integrated Support supervision visits carried out.
- c) A Client Charter Describing Service delivery standards developed
- d) One clients satisfaction survey carried out.
- e) Partnership with partners developed and strengthened.

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
a) Sources of funding identified. b) NTR collections strengthened. c) Partners lobbied to finance health services. d) Planning and budgeting done. e) Accountability mechanisms put in place.	a) Sources of funding identified. b) Funds worth 206 Millions for NTR collections made. c) Other Partners lobbied to finance health services. d) Planning and budgeting done. e) Accountability mechanisms put in place.
a) Appropriate tools and equipment provided. b) Occupational health and safety committee strengthened. c) Reporting and compensation mechanisms strengthened. d) Staff trained in IPC measures to reduce injuries. e) Focal person identified and appointed.	a) Appropriate tools and equipment provided. b) Occupational health and safety committee strengthened. c) Reporting and compensation mechanisms strengthened. d) Staff trained in IPC measures to reduce injuries. e) Focal person identified and appointed.
PIAP Output: 12317102 Financial diversification	
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives	
a) Sources of funding identified. b) NTR collections strengthened. c) Partners lobbied to finance health services. d) Planning and budgeting done. e) Accountability mechanisms put in place.	NA
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented	
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management	
a) Appropriate tools and equipment provided. b) Occupational health and safety committee strengthened. c) Reporting and compensation mechanisms strengthened. d) Staff trained in IPC measures to reduce injuries. e) Focal person identified and appointed.	NA
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)	13,000.000
211107 Boards, Committees and Council Allowances	10,000.000
212101 Social Security Contributions	7,000.000

VOTE: 404 Fort Portal 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	
221001 Advertising and Public Relations	1,500.000	
221009 Welfare and Entertainment	5,044.000	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
221016 Systems Recurrent costs	2,500.000	
223003 Rent-Produced Assets-to private entities	2,500.000	
223005 Electricity	25,500.000	
223006 Water	7,500.000	
224004 Beddings, Clothing, Footwear and related Services	1,596.000	
227004 Fuel, Lubricants and Oils	4,432.750	
228001 Maintenance-Buildings and Structures	4,285.000	
228002 Maintenance-Transport Equipment	3,888.100	
273102 Incapacity, death benefits and funeral expenses	2,500.000	
	Total For Budget Output	94,245.850
	Wage Recurrent	0.000
	Non Wage Recurrent	94,245.850
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	474,095.325
	Wage Recurrent	0.000
	Non Wage Recurrent	474,095.325
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1959 Institutional Development of Fort Portal Regional Referral Hospital****Key Service Area:000003 Facilities and Equipment Management**

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1959 Institutional Development of Fort Portal Regional Referral Hospital	
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
1) 50 pieces of equipment procured. 2) Delivered equipment verified by users. 3) Equipment allocated to various units/departments. 4) User training conducted for staff. 5) Payments made for the equipment. 5) Equipment maintained by the technicians.	Process to identify the equipment to be procured is ongoing.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	2,656,163.121
Wage Recurrent	1,925,268.204
Non Wage Recurrent	730,894.917
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Key Service Area:32009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
a) Laboratory equipment maintained quarterly. b) 15 laboratory staff trained in good laboratory practices. c) Quarterly external laboratory audit conducted. d) Laboratory supplies ordered on time. e) SOPs developed.	a) 4 laboratory staff trained in good laboratory practices. b) Quarterly external laboratory audit conducted. c) 35,000 Laboratory tests done. d) 1,500 X-rays done. e) 3,500 ultra sound scans done. f) 80 ECG tests done. g) 100 CT scans done.	
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
a) One fridge for blood storage is maintained. b) 15 laboratory staff trained in safe management and use of blood. c) Tools for safe transportation of blood provided. d) Blood audit done. d) Safe transfusion practices rolled out.	a) One fridge for blood storage is maintained. b) 4 laboratory staff trained in safe management and use of blood. c) Tools for safe transportation of blood provided. d) Blood audit done. d) Safe transfusion practices rolled out.	a) One fridge for blood storage is maintained. b) 4 laboratory staff trained in safe management and use of blood. c) Tools for safe transportation of blood provided. d) Blood audit done. d) Safe transfusion practices rolled out.
a) Laboratory equipment maintained quarterly. b) 15 laboratory staff trained in good laboratory practices. c) Quarterly external laboratory audit conducted. d) Laboratory supplies ordered on time. e) SOPs developed.	a) 4 laboratory staff trained in good laboratory practices. b) Quarterly external laboratory audit conducted. c) 35,000 Laboratory tests done. d) 1,500 X-rays done. e) 3,500 ultra sound scans done. f) 80 ECG tests done. g) 100 CT scans done.	a) Staff trained laboratory procedures. b) Quarterly external laboratory audit conducted. c) 35,000 Laboratory tests done. d) Re-assessment for accreditation e) 3 Laboratory meetings held d) 1,500 X-rays done. e) 3,500 ultra sound scans done. f) 80 ECG tests done. g) 100 CT scans done.

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
a) Laboratory equipment maintained quarterly. b) 15 laboratory staff trained in good laboratory practices. c) Quarterly external laboratory audit conducted. d) Laboratory supplies ordered on time. e) SOPs developed.	a) 4 laboratory staff trained in good laboratory practices. b) Quarterly external laboratory audit conducted. c) 35,000 Laboratory tests done. d) 1,500 X-rays done. e) 3,500 ultra sound scans done. f) 80 ECG tests done. g) 100 CT scans done.	
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		
a) 10 staff trained in good immunization practices. b) Monthly community mobilization conducted. c) Vaccines ordered on time. d) 100% Vaccine fridges quarterly maintained. e) Cold chain technician identified and trained. f) Cold room monthly maintained.	a) 4 staff trained in good immunization practices. b) Quarterly community mobilization conducted. c) 1,600 children immunized. d) 100% Vaccine fridges quarterly maintained. e) Vaccines ordered on time. f) 1,250 pregnant women vaccinated against tetanus.	a) 4 staff trained in good immunization practices. b) Quarterly community mobilization conducted. c) 1,600 children immunized. d) 100% Vaccine fridges quarterly maintained. e) Vaccines ordered on time. f) 1,250 pregnant women vaccinated against tetanus.
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		
a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted.	a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.	a) One performance Review held at NICU b) 12 WIT meetings held c) 3 monthly meeting held d) Conduct mortality audits of all death

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
a) 12 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.	a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.	a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.
NA	NA	a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.
NA	NA	a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.
NA	NA	a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320023 Inpatient Services

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

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

<p>a) 12 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered.</p>	<p>a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered.</p>	<p>a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered.</p>
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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

<p>a) 10 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.</p>	<p>a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.</p>	<p>a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.</p>
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<p>a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision.</p>	<p>a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision.</p>	<p>a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision.</p>
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<p>a) 10 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.</p>	<p>a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.</p>	<p>a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.</p>
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<p>a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision.</p>	<p>a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision.</p>	<p>a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision.</p>
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VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320023 Inpatient Services		
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		
<p>a) 12 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered.</p>	<p>a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered.</p>	<p>a) Conduct one CME on nutrition. b) Conduct quarterly support supervision to lower Facilities with ITC and OTC. c) 187 Children and 63 adults managed against malnutrition d) Conduct 12 Cooking Demonstration sessions. e)Conduct 2 community dialogues in the community.</p>
<p>a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Space provided to offer services.</p>	<p>a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Space provided to offer services.</p>	<p>a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Space provided to offer services.</p>
<p>a) 10 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.</p>	<p>a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.</p>	
<p>NA</p>	<p>NA</p>	<p>a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.</p>
<p>NA</p>	<p>NA</p>	<p>a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.</p>

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320023 Inpatient Services

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

NA	NA	a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered.
NA	NA	a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.

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

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

a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Space provided to offer services.	a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Space provided to offer services.	a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Space provided to offer services.
a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision.	a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision.	
a) 12 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered.	a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered.	

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320023 Inpatient Services		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
NA	NA	a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision.
NA	NA	a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered.
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.		
a) Value of medicines procured from NMS. b) Number of MTC meetings held. c) One procurement plan made. d) Increased Budget support for medicines advocated for. e) Support supervision on medicine conducted. f) Number of adverse drugs effects reported.	a) Value of medicines procured from NMS. b) Number of MTC meetings held. c) One procurement plan made. d) Increased Budget support for medicines advocated for. e) Support supervision on medicine conducted. f) Number of adverse drugs effects reported.	a) UGX. 680M Value of medicines procured from NMS. b) 3 MTC meetings held. c) Support supervision on medicine conducted. f) Number of adverse drugs effects reported.
Key Service Area:320033 Outpatient Services		
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
a) Quarterly community sensitization conducted through media. b) Special NCDs clinics operationalized. c) 12 staff trained in NCDs management. d) Drugs ordered on time and available. e) Medical equipment maintained. f) Staff wellness day held.	a) Quarterly community sensitization conducted through media. b) Special NCDs clinics operationalized. c) 3 staff trained in NCDs management. d) Drugs ordered on time and available. e) Medical equipment maintained. f) Staff wellness day held.	a) 3 monthly IPC meetings conducted. b) 2 trainings of IPC to be done. c) 25% reduction in Health Associated infections.

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320033 Outpatient Services		
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
<ul style="list-style-type: none"> a) Quarterly community sensitization done. b) Treatment provided to the malnourished. c) 12 Staff trained in nutrition. d) Food demonstration garden set up. e) Support supervision conducted. f) Partners lobbied to support in nutrition activities. 	<ul style="list-style-type: none"> a) Quarterly community sensitization done. b) Treatment provided to the malnourished. c) 3 staff trained in nutrition. d) Food demonstration garden set up. e) Support supervision conducted. f) Partners lobbied to support in nutrition activities. 	<ul style="list-style-type: none"> a) 70% of OPD cases assessed for nutrition status b) 40 cases treated for malnutrition c) 4 staff trained in nutrition. d) Food demonstration garden maintained. e) 1 Support supervision conducted to lower Health Facilities.
PIAP Output: 12311204 Access to NTDs Services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
<ul style="list-style-type: none"> a) Quarterly community sensitization conducted through media. b) Special NCDs clinics operationalized. c) 12 staff trained in NCDs management. d) Drugs ordered on time and available. e) Medical equipment maintained. f) Staff wellness day held. 	<ul style="list-style-type: none"> a) Quarterly community sensitization conducted through media. b) Special NCDs clinics operationalized. c) 3 staff trained in NCDs management. d) Drugs ordered on time and available. e) Medical equipment maintained. f) Staff wellness day held. 	<ul style="list-style-type: none"> a) 3800 Hypertension cases treated. b) 1000 Diabetic cases treated c) 600 hepatitis cases treated. d) 600 sickle cell cases treated. e) 1 Radio talk show f) 6000 clients treated on ART g) 1200 Mental Health clients attended to h) 400 surgical procedures conducted at OPD
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		
<ul style="list-style-type: none"> a) Quarterly Community sensitization done. b) All building and facilities accessed by disabled. c) 100 assistive devices provided to the disabled. d) Two partners lobbied for support. e) Orthopedic workshop equipped with staff, tools and equipment. 	<ul style="list-style-type: none"> a) Quarterly Community sensitization done. b) All building and facilities accessed by disabled. c) 25 assistive devices provided to the disabled. d) Two partners lobbied for support. e) Orthopedic workshop equipped with staff, tools and equipment. 	<ul style="list-style-type: none"> a) 120 clients supported with assistive devices b) Quarterly Community sensitization done. c) All building and facilities accessed by disabled. d)one technical support supervision done e) 5 children supported for clubfoot

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320033 Outpatient Services

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.

a) 16 staff trained in EMS. b) Ambulances maintained and repaired. c) An ambulance call center set up to coordinate referrals. d) Fuel for referral is planned for and budgeted. e) Regional EMS coordinator appointed. f) Two more ambulances provided.	a) 4 staff trained in EMS. b) Ambulances maintained and repaired. c) An ambulance call center set up to coordinate referrals. d) Fuel for referral is planned for and budgeted. e) Regional EMS coordinator appointed. f) Zero ambulances provided.	a)850 clients served b)Ambulances maintained and repaired. c)300 referrals from unit
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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.

a) Planning and budgeting done. b) Monthly community sensitization conducted. c) Four Partners are lobbied for support. d) 20 Schools and public places visited and people sensitized. e) 12 Staff and 50 community members trained in hand washing practices.	a) Planning and budgeting done. b) Monthly community sensitization conducted. c) One Partner are lobbied for support. d) 5 Schools and public places visited and people sensitized. e) 3 Staff and 50 community members trained in hand washing practices.	a) Planning and budgeting done. b) Monthly community sensitization conducted. c) One Partner are lobbied for support. d) 5 Schools and public places visited and people sensitized. e) 3 Staff and 50 community members trained in hand washing practices.
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Key Service Area:320034 Prevention and Rehabilitaion services

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

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

a) Micro-nutrients provided and availed in the hospital. b) Mothers sensitized on the benefits of micro-nutrients. c) Staff trained accordingly. d) Support supervision conducted.	a) Micro-nutrients provided and availed in the hospital. b) Mothers sensitized on the benefits of micro-nutrients. c) Staff trained accordingly. d) Support supervision conducted.	a) 1700 Antenatal mothers trained on Micro-nutrients. b)1600 post natal mothers sensitized on the benefits of micro-nutrients. c) one Support supervision conducted.
a) RH commodities timely ordered and availed. b) Quarterly community sensitization done. d) Support supervision carried out. e) Staff training conducted. f) Strengthen MCH services. g) Plan and budget of RH commodities.	a) RH commodities timely ordered and availed. b) Quarterly community sensitization done. d) Support supervision carried out. e) Staff training conducted. f) Strengthen MCH services. g) Plan and budget of RH commodities.	

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320034 Prevention and Rehabilitaion services

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

<p>a) Adolescent clinic set up and operationalized. b) A focal person for adolescent health appointed. c) Partner support solicited. d) Quarterly sensitization of youth. e) Staff trained in managing adolescent health. f) Integrated support supervision done.</p>	<p>a) Adolescent clinic set up and operationalized. b) A focal person for adolescent health appointed. c) Partner support solicited. d) Quarterly sensitization of youth. e) Staff trained in managing adolescent health. f) Integrated support supervision done.</p>	<p>a) Adolescent clinic set up and operationalized. b) A focal person for adolescent health appointed. c) Partner support solicited. d) Quarterly sensitization of youth. e) Staff trained in managing adolescent health. f) Integrated support supervision done.</p>
<p>a) Number of school visits conducted. b) Reproductive health commodities availed. c) Number of stakeholder engagement held. d) Counselling provided to the youth. e) Adolescent clinics set up and operationalized in the hospital.</p>	<p>a) Number of school visits conducted. b) Reproductive health commodities availed. c) Number of stakeholder engagement held. d) Counselling provided to the youth. e) Adolescent clinics set up and operationalized in the hospital.</p>	<p>a) Number of school visits conducted. b) Reproductive health commodities availed. c) Number of stakeholder engagement held. d) Counselling provided to the youth. e) Adolescent clinics set up and operationalized in the hospital.</p>
<p>a) RH commodities timely ordered and availed. b) Quarterly community sensitization done. d) Support supervision carried out. e) Staff training conducted. f) Strengthen MCH services. g) Plan and budget of RH commodities.</p>	<p>a) RH commodities timely ordered and availed. b) Quarterly community sensitization done. d) Support supervision carried out. e) Staff training conducted. f) Strengthen MCH services. g) Plan and budget of RH commodities.</p>	<p>a) RH commodities timely ordered and availed. b) Quarterly community sensitization done. d) Support supervision carried out. e) Staff training conducted. f) Strengthen MCH services. g) Plan and budget of RH commodities.</p>

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

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

<p>a) Quarterly community sensitization. b) 2000 Bed nets provided to mothers in ANC. c) Number of malaria cases treated. d) Malaria drugs availed. e) Development partners lobbied for support. f) 60 staff trained in malaria management. g) Bushes cleared.</p>	<p>a) Quarterly community sensitization. b) 500 Bed nets provided to mothers in ANC. c) Number of malaria cases treated. d) Malaria drugs availed. e) Development partners lobbied for support. f) 15 staff trained in malaria management. g) Bushes cleared.</p>	<p>a) 1690 malaria cases treated b) 600 Bed nets provided to mothers in ANC. c)5% malaria case fatality rate maintained.</p>
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VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
a) Number of school visits conducted. b) Reproductive health commodities availed. c) Number of stakeholder engagement held. d) Counselling provided to the youth. e) Adolescent clinics set up and operationalized in the hospital.	a) Number of school visits conducted. b) Reproductive health commodities availed. c) Number of stakeholder engagement held. d) Counselling provided to the youth. e) Adolescent clinics set up and operationalized in the hospital.	a) 260 Adolescents counselled about teenage pregnancies b) 50 Adolescents offered family planning services c)300 Adolescents tested for HIV d) 1000 adolescents receiving HIV/AIDS treatment E) 16 adolescents receiving STI treatment f) 70 adolescents receiving GBV services
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
a) RH commodities timely ordered and availed. b) Quarterly community sensitization done. d) Support supervision carried out. e) Staff training conducted. f) Strengthen MCH services. g) Plan and budget of RH commodities.	a) RH commodities timely ordered and availed. b) Quarterly community sensitization done. d) Support supervision carried out. e) Staff training conducted. f) Strengthen MCH services. g) Plan and budget of RH commodities.	
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		
a) Four audit reports produced and responded to. b) One audit plan made. c) Monthly stock taking done. d) 12 audit support supervision conducted. e) Supplies verified monthly. f) Staff sensitized in auditing process and relevance.	a) One audit report produced and responded to. b) One audit plan made. c) Monthly stock taking done. d) 3 audit support supervision conducted. e) Supplies verified monthly. f) Staff sensitized in auditing process and relevance.	a) Payroll and Human resource management reviewed. b)Operations of the Fort Portal Hospital reviewed. c) Procurement operations reviewed d) Private wing operations reviewed e) Budget performance reviewed.

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
a) Physical exercise day identified and made public. b) Staff sensitized about this initiative. c) Refreshments procured. d) Essential gear/wear procured and used. e) A focal person appointed.	a) Physical exercise day identified and made public. b) Staff sensitized about this initiative. c) Refreshments procured. d) Essential gear/wear procured and used. e) A focal person appointed.	a) The Physical exercise team created and day identified and made public. b) Staff participating in this initiative. c) Refreshments procured. d) Essential gear/wear procured and used. e) A focal person appointed.
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.		
a) One Staff recruitment plan developed and submitted. b) One training policy and plan developed. c) Submissions made to MoH, MoPS, and HSC. d) Planning and budgeting for training done. e) Staff trained and developed. f) Training committee strengthened.	a) One Staff recruitment plan developed and submitted. b) One training policy and plan developed. c) Submissions made to MoH, MoPS, and HSC. d) Planning and budgeting for training done. e) Staff trained and developed. f) Training committee strengthened.	a) One Staff recruitment plan developed and submitted. b) One training policy and plan developed. c) Submissions made to MoH, MoPS, and HSC. d) Planning and budgeting for training done. e) Staff trained and developed. f) Training committee strengthened. g) Rewards and sanctions committee strengthened
Key Service Area:000008 Records Management		
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
a) Hardware and software procured. b) 5 Staff trained in digitalization. c) Hospital networked in readiness for birth and death registration. d) Partners lobbied for digitalization to succeed.	a) Hardware and software procured. b) 5 Staff trained in digitalization. c) Hospital networked in readiness for birth and death registration. d) Partners lobbied for digitalization to succeed.	a) 15 TV sets repaired b) 1 NVR for CCTV cameras procured c) 1 big TV screen procured for CCTV d) Staff trained on digitalization. e) Existing ICT infrastructure maintained

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000008 Records Management		
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
a) 8 Staff trained in birth and death registration. b) Hardware and software procured. c) Community sensitized quarterly. d) Birth and death registration planned. e) Office space provided. f) Partner with NIIRA for smooth registration.	a) 2 Staff trained in birth and death registration. b) Hardware and software procured. c) Community sensitized quarterly. d) Birth and death registration planned. e) Office space provided. f) Partner with NIIRA for smooth registration.	a) The birth and registration activities are undertaken.
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		
a) 20 Staff trained in GBV and VAC. b) Gender focal person appointed. c) Community sensitized on GBV and VAC. d) 4 stakeholders partnered with to reduce GBV. e) Gender policy developed and disseminated.	a) 5 Staff trained in GBV and VAC. b) Gender focal person appointed. c) Community sensitized on GBV and VAC. d) 1 stakeholders partnered with to reduce GBV. e) Gender policy developed and disseminated.	a) 5 Staff trained in GBV and VAC. b) Community sensitized on GBV and VAC. c) GBV and VAC services provided
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		
a) Effect of climate change is popularized. b) Staff sensitized and trained. c) Community sensitized on climate change. d) Climate change focal person appointed. e) Quarterly stakeholder engagement held.	a) Effect of climate change is popularized. b) Staff sensitized and trained. c) Community sensitized on climate change. d) Climate change focal person appointed. e) Quarterly stakeholder engagement held.	a)Water harvesting system installed b)water tanks repaired. c)Campaign against polythene bags (kavera) reinforced. d) Community sensitized on climate change. e) Quarterly stakeholder engagement held. f) Waste Management practices strengthened g) Inside cleaning and outside cleaning services strengthened

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320011 Equipment Maintenance		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
<ul style="list-style-type: none"> a) Five technicians trained in equipment maintenance. b) Budget for equipment maintenance provided. c) Partner support received. d) Quarterly maintenance visits done. e) Assorted spares procured quarterly. g) Quarterly review meeting held and attended. 	<ul style="list-style-type: none"> a) Seven technicians trained in equipment maintenance. b) Budget for equipment maintenance provided. c) Partner support received. d) Quarterly maintenance visits done. e) Assorted spares procured quarterly. g) Quarterly review meeting held and attended. 	<ul style="list-style-type: none"> a) Medical equipment maintained b) Buildings, maintained c) Plumbing and electrical supplies procured. d) Water tanks repaired
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.		
<ul style="list-style-type: none"> a) 4 Hospital management board meetings held. b) 20 Support supervision sessions carried out. c) Service delivery standards disseminated. d) Quarterly clients satisfaction survey carried out. e) Partnership with partners developed and strengthened. 	<ul style="list-style-type: none"> a) 1 Hospital management board meetings held. b) 5 Support supervision sessions carried out. c) Service delivery standards disseminated. d) One clients satisfaction survey carried out. e) Partnership with partners developed and strengthened. 	<ul style="list-style-type: none"> a) 1 Hospital management board meeting held. b) Quarterly Support supervision carried out. c) Service delivery standards disseminated. d) One clients satisfaction survey carried out. e) Partnership with partners developed and strengthened. f) Hospital Committees meetings held g) Planning Meeting held h) Performance Review meeting held
<ul style="list-style-type: none"> a) Sources of funding identified. b) NTR collections strengthened. c) Partners lobbied to finance health services. d) Planning and budgeting done. e) Accountability mechanisms put in place. 	<ul style="list-style-type: none"> a) Sources of funding identified. b) NTR collections strengthened. c) Partners lobbied to finance health services. d) Planning and budgeting done. e) Accountability mechanisms put in place. 	<ul style="list-style-type: none"> a) Sources of funding identified. b) NTR collections strengthened. c) Partners lobbied to finance health services. d) Planning and budgeting done. e) Accountability mechanisms put in place.
<ul style="list-style-type: none"> a) Appropriate tools and equipment provided. b) Occupational health and safety committee strengthened. c) Reporting and compensation mechanisms strengthened. d) Staff trained in IPC measures to reduce injuries. e) Focal person identified and appointed. 	<ul style="list-style-type: none"> a) Appropriate tools and equipment provided. b) Occupational health and safety committee strengthened. c) Reporting and compensation mechanisms strengthened. d) Staff trained in IPC measures to reduce injuries. e) Focal person identified and appointed. 	<ul style="list-style-type: none"> a) Appropriate tools and equipment provided. b) Occupational health and safety committee strengthened. c) Reporting and compensation mechanisms strengthened. d) CMEs conducted about IPC measures to reduce injuries. e) Internal Assessments for IPC, 5S and Quality improvement

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320021 Hospital Management and Support Services		
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
<ul style="list-style-type: none"> a) Sources of funding identified. b) NTR collections strengthened. c) Partners lobbied to finance health services. d) Planning and budgeting done. e) Accountability mechanisms put in place. 	<ul style="list-style-type: none"> a) Sources of funding identified. b) NTR collections strengthened. c) Partners lobbied to finance health services. d) Planning and budgeting done. e) Accountability mechanisms put in place. 	
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
<ul style="list-style-type: none"> a) Appropriate tools and equipment provided. b) Occupational health and safety committee strengthened. c) Reporting and compensation mechanisms strengthened. d) Staff trained in IPC measures to reduce injuries. e) Focal person identified and appointed. 	<ul style="list-style-type: none"> a) Appropriate tools and equipment provided. b) Occupational health and safety committee strengthened. c) Reporting and compensation mechanisms strengthened. d) Staff trained in IPC measures to reduce injuries. e) Focal person identified and appointed. 	
<i>Development Projects</i>		
Project:1959 Institutional Development of Fort Portal 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		
<ul style="list-style-type: none"> 1) 50 pieces of equipment procured. 2) Delivered equipment verified by users. 3) Equipment allocated to various units/departments. 4) User training conducted for staff. 5) Payments made for the equipment. 5) Equipment maintained by the technicians. 	<ul style="list-style-type: none"> Contract signed. LPO given. Equipment supplied and verified. Equipment taken on charge. User training conducted. 	<ul style="list-style-type: none"> a) Identification of Equipment to be procured. b)Procurement requisitions submitted to PPDU. c) Evaluation committee constituted d)Contract awarded. e)LPO given. f) Equipment supplied and verified. g) User training conducted.

VOTE: 404 Fort Portal 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
141501	Rent & Rates - Non-Produced Assets – from private entities	0.050	0.041
142115	Sale of drugs-From Private Entities	0.400	0.103
142122	Sale of Medical Services-From Private Entities	0.200	0.062
Total		0.650	0.206

VOTE: 404 Fort Portal Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project