VOTE: 404 Fort Portal Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.823	12.298	4.911	3.690	50.0 %	38.0 %	75.1 %
	Non-Wage	4.563	4.563	2.277	1.750	50.0 %	38.4 %	76.9 %
Devt.	GoU	0.108	0.108	0.054	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**14.494**	**16.969**	**7.242**	**5.440**	**50.0 %**	**37.5 %**	**75.1 %**
Total GoU+Ext Fin (MTEF)		**14.494**	**16.969**	**7.242**	**5.440**	**50.0 %**	**37.5 %**	**75.1 %**
Arrears		0.510	0.510	0.480	0.480	90.0 %	90.0 %	100.0 %
Total Budget		**15.004**	**17.479**	**7.722**	**5.920**	**51.5 %**	**39.5 %**	**76.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**15.004**	**17.479**	**7.722**	**5.920**	**51.5 %**	**39.5 %**	**76.7 %**
Total Vote Budget Excluding Arrears		**14.494**	**16.969**	**7.242**	**5.440**	**50.0 %**	**37.5 %**	**75.1 %**

VOTE: 404 Fort Portal Hospital

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**15.004**	**17.479**	**7.722**	**5.920**	**51.5 %**	**39.5 %**	**76.7%**
Vote Function:01 Regional Referral Hospital Services	15.004	17.479	7.722	5.920	51.5 %	39.5 %	76.7%
Total for the Vote	**15.004**	**17.479**	**7.722**	**5.920**	**51.5 %**	**39.5 %**	**76.7 %**

VOTE: 404 Fort Portal Hospital

Quarter 2

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		
0.500	Bn Shs	Department : 002 Support Services
	Reason: unpresented invoices	
Items		
0.310	UShs	273105 Gratuity
		Reason: awaiting for additional funds to effect payment to Gratuity beneficiaries
0.162	UShs	273104 Pension
		Reason: awaiting for additional funds to effect payment in Q3
0.014	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: on-going works
0.054	Bn Shs	Project : 1959 Institutional Development of Fort Portal Regional Referral Hospital
	Reason: Processing the Funds requestion	
Items		
0.054	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason: Procurement process is ongoing

VOTE: 404 Fort Portal Hospital

Quarter 2

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of Standards and guidelines reviewed / developed	Number	10	10
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	10	1
% of Hospital laboratories that have been ISO accredited	Percentage	80%	100%
Average turn around time for routine tests	Text	20 mins	60minutes
Radiology and imaging units accredited (ISO 151892022)	Text	1	1
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of Regional Blood Banks constructed	Number	1	1
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	50	22
Blood collection rate - (%)	Percentage	80%	75%
% availability of safe blood and blood products at health facilities	Percentage	90%	95%
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of health workers trained in immunization practice in Uganda	Number	15	30
% of under 5 children dewormed in last 6 months	Percentage	70%	94%
Measles-Rubella 2nd dose Coverage	Percentage	40%	77%
% of Children under one year fully immunized	Percentage	90%	112%

VOTE: 404 Fort Portal Hospital

Quarter 2

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	60%	0%
% of static EPI facilities conducting outreaches	Percentage	70%	0%

Key Service Area: 320023 Inpatient Services

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	10%	0.3%
% of deliveries in health facilities	Percentage	95%	79%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	70%	95%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of health workers trained in specialised neonatal care	Number	15	5
% of perinatal deaths reviewed	Percentage	60%	82%
% of NRHs & RRHs with functional neonatal intesive 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 2
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	60%	86%
% of Health facilities with staff trained in viral hepatitis management	Percentage	5%	86%
National Viral Hepatitis Strategic Plan reviewed	Text	1	1

VOTE: 404 Fort Portal Hospital

Quarter 2

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 2**
Number of health workers trained in malnutrition screening and IMAM	Number	30	50
Prevalence of wasting among children under 5 (%)	Percentage	2%	2%
Prevalence of obesity among women (%)	Percentage	4%	2%
Men	Percentage	3%	3%
Children U5	Percentage	3%	2%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	50%	58%
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	188846	84222
Hospital admission rate (per 1,000 population)	Number	68	84
Malaria Case Fatality Rate (per 10,000)	Number	4	4.35
Number of Medical Board meetings held	Number	4	2
Bed Occupancy Rate (%)	Percentage	80%	70%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	90%	90%
Key Service Area: 320027 Medical and Health Supplies			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	90%	50%

VOTE: 404 Fort Portal Hospital

Quarter 2

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320027 Medical and Health Supplies

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	75%	80%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	60%	55%
% 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 2
No. of awareness campaigns on hand washing carried out in rural areas	Number	40	0
No. of awareness campaigns on hand washing carried out in urban areas	Number	30	0
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	10	0

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 2
National Communication Strategy & calendar developed	Number	1	1
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	70%	100%

VOTE: 404 Fort Portal Hospital

Quarter 2

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 2
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	80%	94%
% of OPD clients who had the nutritional status assessed	Percentage	60%	80%

PIAP Output: 12311204 Access to NTDs Services improved

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of 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 2
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	2
% of Women 25 - 49 years screened for cervical cancer	Percentage	30%	0.58%
% of Men 40+ years screened for prostate cancer	Percentage	5%	0.5%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Assistive devices distributed	Number	100	294
Number of health workers trained in the delivery of disability friendly services	Number	14	24
% of NRH & RRHs with assistive devices technology workshops	Percentage	80%	1
% of general hospitals with functional Rehabitation Care units	Percentage	70%	11%

VOTE: 404 Fort Portal Hospital

Quarter 2

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 2
Number of Standard Intensive Care Units constructed at RRHs	Number	1	1
Number of Ambulances procured	Number	1	0
Number of Regional Call and Dispatch Centers constructed	Number	1	1
Number of First responders trained	Number	10	20
Number of EMS cadres trained (in-service)	Number	15	25

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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	25
Vitamin A second dose coverage for U5s (%)	Percentage	90%	69%
% of Pregnant women receiving Iron and Folic Acid supplemetation 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 2
Prevalence of anaemia in pregnancy (%)	Percentage	4%	4
% of obstetric & gynaecologic admissions due to abortion	Percentage	0.3%	2.3%
% of pregnant women attending ANC who test HIV positive	Percentage	0.3%	2%

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Adolescent and youth health campaigns conducted	Number	30	4

VOTE: 404 Fort Portal Hospital

Quarter 2

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of health facilities providing adolscent 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 2
% of sick children seen by VHT and treated withinh 24 hours for fever	Percentage	20%	0%
% of Population who slept under an ITN the night before the survey	Percentage	90%	0%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	80	87
Number of health workers oriented on adolescent health guidelines	Number	30	10
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	10	10

Department:002 Support Services

Key Service Area: 000001 Audit and Risk Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of audit reports prepared and disseminated	Number	5	2
Number of Contracts Committee meetings conducted	Number	50	7
% 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 2

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 2**
Number of audit reports prepared and disseminated	Number	5	2
Number of Contracts Committee meetings conducted	Number	50	7
% of approved posts filled in public health facilities	Percentage	30%	23%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	98%
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 2**
National Physical exercise day held	Number	1	1
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	60%	100%
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	30%	100%
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
Number of Super specialists trained	Number	1	2
Number of Medical Interns facilitated	Number	50	43
Number of health workers trained (in-service training) for all programs / services	Number	80	20
% of approved posts filled in public health facilities	Percentage	30%	23%

VOTE: 404 Fort Portal Hospital

Quarter 2

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	200	140
Number of health workers trained in telemedicine application	Number	4	0
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	60%	93%

PIAP Output: 12317401 Birth and death registration scale up

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	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 2
Number of GBV cases reported	Number	100	100
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	300	460
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	2%	0.8%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological)	Percentage	2%	1.1%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Sexual)	Percentage	2%	0.8%

VOTE: 404 Fort Portal Hospital

Quarter 2

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 2
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	80%	90%

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 2
Number of audit reports prepared and disseminated	Number	5	2
Number of Contracts Committee meetings conducted	Number	50	7
% of approved posts filled in public health facilities	Percentage	30%	23%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	98%
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 2
Number of standards and guidelines developed / reviewed	Number	4	2
Number of Harmonized Health Facility Assessments conducted	Number	20	0
Number of Quarterly supervisory visits conducted	Number	60	2
Client satisfaction level (%)	Percentage	85%	32%
% of health workers expressing satisfaction with their jobs	Percentage	90%	0%

VOTE: 404 Fort Portal Hospital

Quarter 2

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 2
Number of financing proposal written and submitted	Number	4	3
Number of proposals financed	Number	2	0
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	650000000	383114500
% of public hospitals with functional private wings	Percentage	1%	100%

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 2
Number of workplaces with OSH systems in place	Number	1	1
Number of workplaces reproting OSH injuries and diseases to MGLSD	Number	90	1

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 2
Number of Contracts Committee meetings conducted	Number	50	7

VOTE: 404 Fort Portal Hospital

Quarter 2

Performance highlights for the Quarter

Performance has been consistently improving, with special regard to the following areas
1. Deliveries conducted at the Hospital have consistently increased 1,486 Mothers. The Live babies were 1455 giving 97 percent of the mothers had live babies.
2. Total operations were 3,345 out the major operations were 1386 representing 41 percent of all operations area major operations
3. Diagnostic services : ultrasound were 3515, CT Were 449
4. Laboratory tests were 1,895
5. Specialised OPD clinics were 4,836 covering HTN, Diabetes ,Surgical OPD, Hepatitis B clinic and Sickle Clinic Clinic and ART with 5,997 .

Variances and Challenges

Fort Portal RRH in the FY 2025/26 has approved budget of 15.004 billion, for both Wage, Non- Wage and Retooling activities. In the period under review, cumulatively 7.722 billion released for cumulatively up to Q2. Funds spent are UGX 5,921 Billion spent. The explanations for the variances are listed below:
1. The unspent balances on wage worth UGX 1.221.390, 024 is to cater for salaries of staff whom the Entity has submitted to Health Services Commission for recruitment this FY.
2. The unspent balances on Non -Wage worth UGX 518.1202,766 are mainly funds for paying Gratuity (UGX 310M). There is Senior Consultant who needs UGX560M for his Gratuity the entity will pay in Q3 once it gets additional funds.
3. Pension worth UGX 162M for which the entity is waiting for additional funds to pay staff retiring in 2025/26 FY.
4. Other funds were for services under the procurement process.
5. The unspent balances for GOU Development is to procure Medical equipment, the process of the procurement commenced, submission made to Procurement and Disposal Unit. More funds are expected to complete this procurement

VOTE: 404 Fort Portal Hospital

Quarter 2

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**15.004**	**17.479**	**7.722**	**5.920**	**51.5 %**	**39.5 %**	**76.7 %**
Vote Function:01 Regional Referral Hospital Services	**15.004**	**17.479**	**7.722**	**5.920**	**51.5 %**	**39.5 %**	**76.7 %**
000001 Audit and Risk Management	0.019	0.019	0.010	0.010	50.0 %	52.6 %	100.0 %
000003 Facilities and Equipment Management	0.115	0.115	0.054	0.000	47.2 %	0.0 %	0.0 %
000005 Human Resource Management	2.749	2.749	1.375	0.901	50.0 %	32.8 %	65.5 %
000008 Records Management	0.051	0.051	0.025	0.024	48.5 %	47.2 %	96.0 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.004	0.003	50.0 %	37.5 %	75.0 %
000089 Climate Change Mitigation	0.005	0.005	0.003	0.003	50.0 %	60.0 %	100.0 %
320009 Diagnostic Services	0.064	0.064	0.033	0.027	50.8 %	42.2 %	81.8 %
320011 Equipment Maintenance	0.151	0.151	0.075	0.060	49.3 %	39.7 %	80.0 %
320021 Hospital Management and Support Services	0.930	0.930	0.692	0.680	74.4 %	73.2 %	98.3 %
320022 Immunisation Services	0.044	0.044	0.022	0.021	49.4 %	48.1 %	95.5 %
320023 Inpatient Services	10.503	12.978	5.250	4.024	50.0 %	38.3 %	76.6 %
320027 Medical and Health Supplies	0.176	0.176	0.088	0.085	50.0 %	48.3 %	96.6 %
320033 Outpatient Services	0.111	0.111	0.054	0.044	48.9 %	39.6 %	81.5 %
320034 Prevention and Rehabilitaion services	0.079	0.079	0.040	0.038	50.0 %	48.1 %	95.0 %
Total for the Vote	**15.004**	**17.479**	**7.722**	**5.920**	**51.5 %**	**39.5 %**	**76.7 %**

VOTE: 404 Fort Portal Hospital

Quarter 2

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.823	12.298	4.911	3.690	50.0 %	37.6 %	75.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.302	0.302	0.151	0.151	50.0 %	50.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
212101 Social Security Contributions	0.028	0.028	0.014	0.011	50.0 %	40.1 %	80.1 %
212102 Medical expenses (Employees)	0.015	0.015	0.008	0.008	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.018	0.018	0.009	0.009	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.019	0.019	0.010	0.010	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.063	0.063	0.031	0.026	50.0 %	41.2 %	82.3 %
221010 Special Meals and Drinks	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.045	0.045	0.022	0.022	50.0 %	50.0 %	100.0 %
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	0.005	0.005	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.015	0.015	0.007	0.007	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.129	0.129	0.064	0.054	50.0 %	41.9 %	83.8 %
223003 Rent-Produced Assets-to private entities	0.017	0.017	0.009	0.006	50.0 %	35.3 %	70.6 %
223004 Guard and Security services	0.012	0.012	0.006	0.004	50.0 %	33.3 %	66.7 %
223005 Electricity	0.245	0.245	0.123	0.123	50.0 %	50.0 %	100.0 %
223006 Water	0.377	0.377	0.189	0.189	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.160	0.160	0.080	0.075	50.0 %	47.1 %	94.2 %
224004 Beddings, Clothing, Footwear and related Services	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.021	0.021	0.009	0.009	42.9 %	42.9 %	100.0 %
227004 Fuel, Lubricants and Oils	0.117	0.117	0.059	0.059	50.4 %	50.4 %	100.0 %
228001 Maintenance-Buildings and Structures	0.037	0.037	0.018	0.010	50.0 %	28.5 %	57.0 %
228002 Maintenance-Transport Equipment	0.068	0.068	0.033	0.032	48.5 %	46.8 %	96.5 %

VOTE: 404 Fort Portal Hospital

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.101	0.101	0.050	0.033	50.0 %	33.0 %	66.0 %
273102 Incapacity, death benefits and funeral expenses	0.016	0.016	0.007	0.007	40.6 %	40.6 %	100.0 %
273104 Pension	1.137	1.137	0.568	0.406	50.0 %	35.7 %	71.4 %
273105 Gratuity	1.551	1.551	0.775	0.465	50.0 %	30.0 %	60.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.108	0.108	0.054	0.000	50.0 %	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	0.480	0.480	100.0 %	100.0 %	100.0 %
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**	**7.722**	**5.920**	**51.5 %**	**39.5 %**	**76.7 %**

VOTE: 404 Fort Portal Hospital

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**15.004**	**17.479**	**7.722**	**5.920**	**51.47 %**	**39.45 %**	**76.66 %**
Vote Function:01 Regional Referral Hospital Services	**15.004**	**17.479**	**7.722**	**5.920**	**51.47 %**	**39.45 %**	**76.7 %**
Departments							
001 Hospital Services	10.976	13.452	5.486	4.238	50.0 %	38.6 %	77.3 %
002 Support Services	3.913	3.913	2.182	1.681	55.8 %	43.0 %	77.0 %
Development Projects							
1959 Institutional Development of Fort Portal Regional Referral Hospital	0.115	0.115	0.054	0.000	47.2 %	0.0 %	0.0 %
Total for the Vote	**15.004**	**17.479**	**7.722**	**5.920**	**51.5 %**	**39.5 %**	**76.7 %**

VOTE: 404 Fort Portal Hospital

Quarter 2

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

VOTE: 404 Fort Portal Hospital

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
	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) 1895 Laboratory tests carried out	target achieved
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 is maintained. b) Blood transfusions 1)1 ,430units of blood requested 11) 1,031 units of blood received 111) 1,317 units of blood transfused . .	target achieved
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.	a) 10 Staff trained laboratory procedures in auxiliary Equipment,,management and improved Laboratory management procedures b) Quarterly external laboratory audit conducted. c) 1,895 Laboratory tests performed . d) Re-assessment for accreditation and Laboratory was assessed and maintained the accreditation e) 3 Laboratory meetings held d) 02 X-rays done. e) 3,515 ultra sound scans examinations done f) 0 ECG tests done. g) 449 CT scans done.	The X-ray machine broke down in the Month of August 2025 therefore No X-rays were made .Ministry of Health was notified and is procuring the service provider and new Xray for Fort Portal RRH

VOTE: 404 Fort Portal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)Fort Portal RRH laboratory accredited by SANAS for FY 2025/26 The 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.	Variations in the laboratory tests are due to shortages of staffing and supplies

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,499.426
221008 Information and Communication Technology Supplies.		715.000
221009 Welfare and Entertainment		1,250.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
222001 Information and Communication Technology Services.		200.000
223001 Property Management Expenses		1,980.000
223005 Electricity		1,500.000
223006 Water		1,500.000
227004 Fuel, Lubricants and Oils		1,875.000
228002 Maintenance-Transport Equipment		1,045.598
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		900.000
	Total For Budget Output	**14,965.024**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,965.024
	Arrears	0.000
	AIA	0.000

Key Service Area:320022 Immunisation Services

VOTE: 404 Fort Portal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)Staff trained in good immunization practices. b) Quarterly community mobilization conducted. c) 2,348 children under 1 year immunized. d) 100% Vaccine fridges quarterly maintained. e) Vaccines ordered on time f) 2,778 mothers accessing Antenatal care services h)1,380 mothers accessing Post Natal care services at 6 hours i) 368 mothers Post Natal care Services at 6 weeks j) 144 mothers Post Natal Care services at 6 months .	target achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,915.772
221008 Information and Communication Technology Supplies.		500.000
221011 Printing, Stationery, Photocopying and Binding		500.000
223005 Electricity		1,000.000
223006 Water		1,250.000
227001 Travel inland		250.000
227004 Fuel, Lubricants and Oils		4,500.000
228001 Maintenance-Buildings and Structures		900.000
	Total For Budget Output	**10,815.772**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,815.772
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient Services

VOTE: 404 Fort Portal Hospital

Quarter 2

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		
a) One performance Review held at NICU b) 12 WIT meetings held c) 3 monthly meeting held d) Conduct mortality audits of all death	a) One performance Review held at NICU b) 3 WIT meetings held c) Weekly mortality audits conducted of all deaths (48)	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) 10 Nurses/midwives train in good neonatal care practices. b) Neonatal services provided at NICU c) New Medical equipment provided by Partner d) Partner support lobbied for renovation of the Ward for Mothers with e) Building to house mothers with Preterm babies in the NICU. The Renovation Works of the building is at 80% f)The Floor for THE mother BABY CARE POINT was tiled with Support from Knowledge for Change	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 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 2

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.	a) 12 Staff trained in nutrition promotion. b) Two Radio talk shows held and other Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) One Demonstration garden was set up and the Vegetables harvested e) weekly nutrition clinics held. f) Therapeutic foods ordered.	target achieved
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)15 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) New Medical equipment provided by Partner . d) Partner support lobbied for to support neonatal care. e) Support supervision 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) 1,486 total deliveries conducted b) Integrated support supervision carried out. c) one maternal death registered audited and notified d) Staff trained in MCH services provision. e) 845 Referrals to the Hospital made f) 145 Referrals to other facilities made	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) 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 2

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) 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.	a) one CME on nutrition conducted attended by 30 members of staff . b) Conduct quarterly support supervision to lower Facilities with ITC and OTC. c) 187 Children and 63 adults managed against malnutrition d) 2 Cooking Demonstration sessions. carried out e) 2 community dialogues conducted in the community.	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) 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.	Target achieved
	a) 5,823 patients admitted b) Maternal and infant health admissions 1) 1,787 mothers admitted 2) 860 Safe Vaginal Deliveries 3) 626 Caesarean sections 4) 1,486 Total deliveries 5) 1,455 Live Births 6) 1,455 LiVE babies discharge 7) 1 Maternal Death 8) 12 Fresh Still Births 9) 19 Macerated Still Births 10) 16 Neonatal deaths (0-7 days) 11) 845 Referrals in Received	Commitment from staff
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.		

VOTE: 404 Fort Portal Hospital

Quarter 2

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) 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) 1,283 physiotherapy sessions caried out. b) 97 clients receiving palliative care . c) 228 Occupational therapy sessions given. d) 173 assistive devices given. e) 1,828 orthopedic patients including repair of fractures f) 1,386 Major surgical operations conducted. g)1,959 Minor surgical operations conducted	the occupational therapist is one staff and was on leave.
	a)12 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) 280 Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered	committed staff
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.		

VOTE: 404 Fort Portal Hospital

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,764,711.600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,994.252
212102 Medical expenses (Employees)	875.000
221008 Information and Communication Technology Supplies.	657.000
221009 Welfare and Entertainment	600.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
223001 Property Management Expenses	26,992.748
223005 Electricity	25,000.000
223006 Water	82,500.000
227004 Fuel, Lubricants and Oils	1,011.500
Total For Budget Output	**1,938,842.100**
Wage Recurrent	1,764,711.600
Non Wage Recurrent	174,130.500
Arrears	0.000
AIA	0.000

Key Service Area:320027 Medical and Health Supplies

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

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

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.	a)UGX. 327,341,725 value of medicines were supplied by from NMS. b) 3 MTC meetings held. to make Procurement Planning for Medicines and Health Supplies FY 2026/27 c) Developed the antibiogram for FRRH e) 50 ADR reports submitted to NDA f)Carried out Point Survey to assess the rate of use of antibiotics g) Undertook Stock reconciliation exercise.	target achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,739.656

VOTE: 404 Fort Portal Hospital

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		36,003.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,500.000
	Total For Budget Output	**44,242.656**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,242.656
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services

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

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

a) 3 monthly IPC meetings conducted. b) 2 trainings of IPC to be done. c) 25% reduction in Health Associated infections.	a) 3 monthly IPC meetings conducted. b) 2 trainings of IPC to be done. c) 25% reduction in Health Associated infections.	target achieved
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.	a) 70% of OPD cases assessed for nutrition status b) 297 adults and children managed for malnutrition c) 4 staff trained in nutrition. d) 3 Food demonstrations carried out e) Food demonstration garden maintained. e) 1 Support supervision conducted to lower Health Facilities. f) 3 CMEs carried out	target achieved

VOTE: 404 Fort Portal Hospital

Quarter 2

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) 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	a) 2,951 (77 Percent) Hypertension cases treated. b) 952 (95 percent) Diabetic cases treated c)146 (24 percent) hepatitis cases treated. d) 527 (87 percent) sickle cell cases treated. e) 1 Radio talk show f) 5,997 (99.9 percent) clients treated on ART g) 1200 Mental Health clients attended to h) 260 (65 percent) surgical procedures conducted at OPD i) 1,828 (91 percent)dental cases treated J) 1,477 patients with Eye conditions treated	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) 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	a) 173 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) children supported for clubfoot	Limited funding
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)850 clients served b)Ambulances maintained and repaired. c)300 referrals from unit	a)3,354 patients served at Emergency ward b) Ambulances maintained and repaired. c)845 referrals to the Hospital	target achieved
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 done. for 2026/27 b) Monthly community sensitization conducted. c) One Partner are lobbied for support. d) 5 Schools and public places visited and people sensitized. e) 59 waste handlers trained community members trained Waste management	target achieved

VOTE: 404 Fort Portal Hospital

Quarter 2

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,625.000
212102 Medical expenses (Employees)	2,875.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
223005 Electricity	1,250.000
224001 Medical Supplies and Services	5,522.000
227001 Travel inland	1,000.000
228002 Maintenance-Transport Equipment	1,000.000
Total For Budget Output	**25,272.000**
Wage Recurrent	0.000
Non Wage Recurrent	25,272.000
Arrears	0.000
AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

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

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

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) 2,778 Antenatal mothers trained on Micro-nutrients. b)1,892 post natal mothers sensitized on the benefits of micro-nutrients. c) one Support supervision visit conducted	Target achieved

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) 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.	target achieved

VOTE: 404 Fort Portal Hospital

Quarter 2

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) 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) 8 school visits conducted. for HPV and Tetanus ,albendazole, Vitamin Measles b) 510 family planning uses Reproductive health commodities availed 4 Family Planning Outreaches to provide ANC and other Post Natal SERVICES, HIV /AIDS Counselling and Testing Services, immunizing for missed opportunities and , Integration of health services.. c) Number of stakeholder engagement held. d) Counselling provided to the youth. e) 3,794 adolescents were attended in Adolescent clinics .	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) 8 school visits conducted. for HPV and Tetanus ,albendazole, Vitamin Measles b) 510 family planning uses Reproductive health commodities availed 4 Family Planning Outreaches to provide ANC and other Post Natal SERVICES, HIV /AIDS Counselling and Testing Services, immunizing for missed opportunities and , Integration of health services.. c) Number of stakeholder engagement held. d) Counselling provided to the youth. e) 3,794 adolescents were attended in Adolescent clinics .	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) 1690 malaria cases treated b) 600 Bed nets provided to mothers in ANC. c)5% malaria case fatality rate maintained.	a) 594 malaria cases treated b) 3% malaria case fatality rate maintained c) Quarterly community sensitizations carried out . d) 665 Bed nets provided to mothers in ANC. e) Number of malaria cases treated. f) Malaria drugs availed. e) 60 staff trained in malaria management. f) Bushes cleared.	target achieved

VOTE: 404 Fort Portal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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/AIS treatment E) 16 adolescents receiving STI treatment f) 70 adolescents receiving GBV services	a) 120 Adolescents counselled about teenage pregnancies b) 99 Adolescents offered family planning services c)240 Adolescents tested for HIV d) 488 adolescents receiving HIV/AIDS treatment E) 16 adolescents receiving STI treatment f) 52 adolescents receiving GBV services	target achieved
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		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,125.000
221008 Information and Communication Technology Supplies.		400.000
221011 Printing, Stationery, Photocopying and Binding		182.000
223001 Property Management Expenses		4,856.130
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		3,389.410
	Total For Budget Output	**22,127.540**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,127.540
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,056,265.092**
	Wage Recurrent	1,764,711.600
	Non Wage Recurrent	291,553.492
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

VOTE: 404 Fort Portal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 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.	a) Payroll and Human resource management reviewed. b)Operations of the Fort Portal Hospital reviewed. c) Procurement operations reviewed d) Private wing operations reviewed and URA introduced a Financial Module for PRN generation e) One Budget performance review meeting held	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.		1,000.000
221009 Welfare and Entertainment		620.000
227001 Travel inland		1,000.000
	Total For Budget Output	**5,120.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,120.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 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.	a) The Physical exercise team created and Occupational Health and Safety Committee constituted .by Top Management and supported to be functional b) Staff participating in this initiative. c) Refreshments procured. d) Essential gear/wear procured and used.	target achieved

VOTE: 404 Fort Portal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
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	) 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	target achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		1,000.000
221010 Special Meals and Drinks		1,968.546
222001 Information and Communication Technology Services.		794.500
223003 Rent-Produced Assets-to private entities		3,000.000
223005 Electricity		4,829.250
227004 Fuel, Lubricants and Oils		2,973.500
228002 Maintenance-Transport Equipment		5,749.784
273104 Pension		227,287.782
273105 Gratuity		303,546.296
	Total For Budget Output	**551,149.658**
	Wage Recurrent	0.000
	Non Wage Recurrent	551,149.658
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

VOTE: 404 Fort Portal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 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	a) 15 TV sets installed b) 1 NVR for CCTV cameras procured c) Procurement process for big TV screen started d) All users over 200 Staff trained on digitalization. e) Existing ICT infrastructure maintained	target achieved
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) The birth and registration activities are undertaken.	a) 2 Staff trained in birth and death registration. b) Hardware and software procured. c) Quarterly Community sensitization carried out d) Births and deaths registration carried out on request timely. e) Office space provided or Registration of Birth and Death Services f) Partnered with NIIRA for smooth registration.	Target achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,123.088
221011 Printing, Stationery, Photocopying and Binding	10,000.000
222001 Information and Communication Technology Services.	1,465.695
227001 Travel inland	750.000
227004 Fuel, Lubricants and Oils	3,475.000
Total For Budget Output	**17,813.783**
Wage Recurrent	0.000
Non Wage Recurrent	17,813.783
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 404 Fort Portal Hospital

Quarter 2

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) Community sensitized on GBV and VAC. c) GBV and VAC services provided	a) 5 Staff trained in GBV and VAC. b) Community sensitized on GBV and VAC. c) GBV and VAC services provided	Support from Partners

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		750.000
221009 Welfare and Entertainment		1,725.000
	Total For Budget Output	**2,475.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,475.000
	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)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	a)Water harvesting system not yet installed b) 3 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	Limited funding to support water harvesting project

Expenditures incurred in the Quarter to deliver outputs		*UShs 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

VOTE: 404 Fort Portal Hospital

Quarter 2

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
a) Medical equipment maintained b)Buildings, maintained c) Plumbing and electrical supplies procured. d) Water tanks repaired	a) Medical equipment maintained b)Buildings, Prioritized for major renovation and maintenance not yet repaired c) Plumbing and electrical supplies procured. d) 3 Water tanks repaired e)Quarterly maintenance visits done. f) Assorted spares for medical equipment procured g) assorted materials for plumbing services procured h) Quarterly review meeting held and attended. i) Assorted materials for Electricity needs procured, lights replaced	Target achieved

Expenditures incurred in the Quarter to deliver 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.		1,750.000
222001 Information and Communication Technology Services.		3,000.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		4,000.000
228002 Maintenance-Transport Equipment		4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		21,319.600
	Total For Budget Output	**43,569.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,569.600
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

VOTE: 404 Fort Portal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
a) 1 Hospital management board meeting held. b) Quarterly Support supervision carried out. c) Service delivery standards disseminated. d) 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	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) Meeting witH Training institutions planned in Q3 . d) Hospital Committees meetings held:The Committees include Top Management, Housing Committee, Training Committee, Rewards and Sanctions, Contracts committee, Finance Committee, Quality Improvement committees , 5s,CQI, e) Planning Meetings held for Developing Budget Framework Paper FY 2026/27 f) Performance Review meeting slated for Q3.	Target achieved
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) NTR collections strengthened through introduction f PRNS and introduction of Post Office Bank/Peral Bank to handle bankings . c) 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) CMEs conducted about IPC measures to reduce injuries. e) Internal Assessments for IPC, 5S and Quality improvement	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	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		

VOTE: 404 Fort Portal Hospital

Quarter 2

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,998.900
211107 Boards, Committees and Council Allowances		10,000.000
212101 Social Security Contributions		4,217.304
221001 Advertising and Public Relations		1,500.000
221009 Welfare and Entertainment		8,300.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221016 Systems Recurrent costs		2,500.000
223001 Property Management Expenses		6,275.626
223004 Guard and Security services		2,000.000
223005 Electricity		25,500.000
223006 Water		7,500.000
224004 Beddings, Clothing, Footwear and related Services		3,404.000
227004 Fuel, Lubricants and Oils		3,932.750
228001 Maintenance-Buildings and Structures		2,579.000
228002 Maintenance-Transport Equipment		9,907.294
273102 Incapacity, death benefits and funeral expenses		2,500.000
352882 Utility Arrears Budgeting		479,701.713
	Total For Budget Output	**585,816.587**
	Wage Recurrent	0.000
	Non Wage Recurrent	106,114.874
	Arrears	479,701.713
	AIA	0.000
	Total For Department	**1,207,194.628**
	Wage Recurrent	0.000
	Non Wage Recurrent	727,492.915
	Arrears	479,701.713
	AIA	0.000

Develoment 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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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.	) 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.	Target achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,263,459.720**
	Wage Recurrent	1,764,711.600
	Non Wage Recurrent	1,019,046.407
	GoU Development	0.000
	External Financing	0.000
	Arrears	479,701.713
	AIA	0.000

VOTE: 404 Fort Portal Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Key Service Area:320009 Diagnostic Services	
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
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)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) 4,535 Laboratory tests carried out
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) Blood transfusions 1) 4,000 units of blood requested 11) 1,964 units of blood received 111) 2,611 units of blood transfused .
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) 10 Staff trained laboratory procedures in auxiliary Equipment,,management and improved Laboratory management procedures b) Quarterly external laboratory audit conducted. c) 1,895 Laboratory tests performed . d) Re-assessment for accreditation and Laboratory was assessed and maintained the accreditation e) 3 Laboratory meetings held d) 02 X-rays done. e) 3,515 ultra sound scans examinations done. f) 0 ECG tests done. g) 449 CT scans done.

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)Fort Portal RRH laboratory accredited by SANAS for FY 2025/26 The 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.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,999.426
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	3,352.500
221011 Printing, Stationery, Photocopying and Binding	2,500.000
222001 Information and Communication Technology Services.	400.000
223001 Property Management Expenses	1,980.000
223005 Electricity	3,000.000
223006 Water	3,000.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	3,750.000
228001 Maintenance-Buildings and Structures	100.000
228002 Maintenance-Transport Equipment	1,045.598
228003 Maintenance-Machinery & Equipment Other than Transport	2,400.000
Total For Budget Output	**26,527.524**
Wage Recurrent	0.000
Non Wage Recurrent	26,527.524
Arrears	0.000
AIA	0.000

Key Service Area:320022 Immunisation Services

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)Staff trained in good immunization practices. b) Quarterly community mobilization conducted. c) 5.587children under 1 year immunized. d) 100% Vaccine fridges quarterly maintained. e) Vaccines ordered on time f) 5,935 mothers accessing Antenatal care services h)2,724 mothers accessing Post Natal care services at 6 hours i) 779 mothers Post Natal care Services at 6 weeks j) 299 mothers Post Natal Care services at 6 months .

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,832.022
221008 Information and Communication Technology Supplies.		500.000
221011 Printing, Stationery, Photocopying and Binding		500.000
223005 Electricity		2,000.000
223006 Water		2,500.000
227001 Travel inland		250.000
227004 Fuel, Lubricants and Oils		9,000.000
228001 Maintenance-Buildings and Structures		2,150.000
	Total For Budget Output	**20,732.022**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,732.022
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient Services

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) Two performance Review held at NICU b) 6 WIT meetings held c) Weekly mortality audits conducted of all deaths (48)
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) 10 Nurses/midwives train in good neonatal care practices. b) Neonatal services provided at NICU c) New Medical equipment provided by Partner d) Partner support lobbied for renovation of the Ward for Mothers with e) Building to house mothers with Preterm babies in the NICU. The Renovation Works of the building is at 80% f)The Floor for THE mother BABY CARE POINT was tiled with Support from Knowledge for Change
NA	NA
NA	NA
NA	NA
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) 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) 12 Staff trained in nutrition promotion. b) 4 Radio talk shows held and other Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) One Demonstration garden was set up and the Vegetables harvested e) weekly nutrition clinics held. f) Therapeutic foods 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) 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.	a)15 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) New Medical equipment provided by Partner . d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) 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) 2,872 total deliveries conducted b) Two Integrated support supervisions carried out. c) one maternal death registered audited and notified d) Staff trained in MCH services provision. e) 1,516 Referrals to the Hospital made f) 360 Referrals to other facilities made
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.	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
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) 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) Two CMEs on nutrition conducted attended by 55members of staff . b) Conduct quarterly support supervision to lower Facilities with ITC and OTC. c) 454 Children and 101 adults managed against malnutrition d) 2 Cooking Demonstration sessions. carried out e) 2 community dialogues conducted in the community.
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.

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels	
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care	
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.	.a) 11,972 patients admitted b) Maternal and infant health admissions 1) 3,450 mothers admitted 2) 1,616 Safe Vaginal Deliveries conducted 3) 1,210 Caesarean sections 4) 2,872 Total deliveries conducted 5) 2,800 Live Births conducted 6)2,799 Live babies discharged 7) 2 Maternal Death 8) 24 Fresh Still Births 9) 42 Macerated Still Births 10) 45 Neonatal deaths (0-7 days) 11) 1,516 Referrals in Received
NA	NA
NA	NA
NA	NA
NA	NA
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) 2,557 physiotherapy sessions caried out. b) 192clients receiving palliative care . c) 568 Occupational therapy services given. d) 294 assistive devices given. e) 4,042 orthopedic patients served . f) 2,451 major surgical operations conducted. g) 4,274 minor surgical operations conducted
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 2

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) 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)12 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) 280 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

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

Item		Spent
211101 General Staff Salaries		3,689,979.804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,994.252
212102 Medical expenses (Employees)		1,750.000
221008 Information and Communication Technology Supplies.		1,250.000
221009 Welfare and Entertainment		1,300.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
223001 Property Management Expenses		39,544.000
223005 Electricity		50,000.000
223006 Water		165,000.000
227004 Fuel, Lubricants and Oils		2,023.000
273102 Incapacity, death benefits and funeral expenses		1,250.000
	Total For Budget Output	**4,023,591.056**
	Wage Recurrent	3,689,979.804
	Non Wage Recurrent	333,611.252
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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)UGX. 766,668,279 value of medicines were supplied by from NMS. b) 6MTC meetings held. to make Procurement Planning for Medicines and Health Supplies FY 2026/27 c) Developed the antibiogram for FRRH e) 50 ADR reports submitted to NDA f)Carried out Point Survey to assess the rate of use of antibiotics g) Undertook Stock reconciliation exercise.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,489.656
223001 Property Management Expenses		1,200.000
224001 Medical Supplies and Services		69,846.500
228003 Maintenance-Machinery & Equipment Other than Transport		6,500.000
	Total For Budget Output	**85,036.156**
	Wage Recurrent	0.000
	Non Wage Recurrent	85,036.156
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services

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

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

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) 6monthly IPC meetings conducted. b) 2 trainings of IPC to be done. c) 32% reduction in Health Associated infections.

VOTE: 404 Fort Portal Hospital

Quarter 2

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	
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.	a) 95 % of OPD cases assessed for nutrition status b) 430 adults and children managed for malnutrition c) 4 staff trained in nutrition. d) 5 Food demonstrations carried out e)A Food demonstration garden maintained and vegetables harvested . e) 2 integrated Support supervision conducted to lower Health Facilities. f) 3 CMEs carried out
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) 12 staff trained in NCDs management. d) Drugs ordered on time and available. e) Medical equipment maintained. f) Staff wellness day held.	a) 6,790 Hypertension cases treated. b) 2,400 Diabetic cases treated c)678 hepatitis cases treated. d) 1,135 sickle cell cases treated. e) 2 Radio talk shows f) 1,2106 clients treated on ART g) 2400 Mental Health clients attended to h) 701 surgical procedures conducted at OPD i) 3,814 dental cases treated J) 3,292 patients with Eye conditions treated
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) 100 assistive devices provided to the disabled. d) Two partners lobbied for support. e) Orthopedic workshop equipped with staff, tools and equipment.	a) 294 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) children supported for clubfoot

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)4,204 patients served at Emergency ward b)2 Ambulances maintained and repaired. c)1,145 referrals to the Hospital
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 for FY 2026/27 b) 6 Monthly community sensitizations conducted. c) One Partner are lobbied for support. d) 9 Schools and public places visited and people sensitized. e) 70 waste handlers trained community members trained Waste management

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,250.000
212102 Medical expenses (Employees)	5,750.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
223004 Guard and Security services	2,000.000
223005 Electricity	2,500.000
224001 Medical Supplies and Services	5,522.000
227001 Travel inland	2,000.000
228001 Maintenance-Buildings and Structures	1,318.000
228002 Maintenance-Transport Equipment	1,000.000
273102 Incapacity, death benefits and funeral expenses	250.000
Total For Budget Output	**44,090.000**
Wage Recurrent	0.000

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	44,090.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

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

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

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),5,935 Antenatal mothers trained on Micro-nutrients. b) 3,802 post natal mothers sensitized on the benefits of micro-nutrients. c) Two integrated Support supervision visits 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.	NA

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) 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) 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) 12 school visits conducted. for HPV and Tetanus ,albendazole, Vitamin Measles b) 2,052 family planning uses Reproductive health commodities availed 4 Family Planning Outreaches to provide ANC and other Post Natal SERVICES, HIV /AIDS Counselling and Testing Services, immunizing for missed opportunities and , Integration of health services.. c) Number of stakeholder engagement held. d) Counselling provided to the youth. e) 7,445 adolescents were attended in Adolescent clinics .

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12121401 Adolescent and youth friendly health services promoted	
Programme Intervention: 121214 Improve Adolescent and Youth health	
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) 8 school visits conducted. for HPV and Tetanus ,albendazole, Vitamin Measles b) 2,052 family planning uses Reproductive health commodities availed 4 Family Planning Outreaches to provide ANC and other Post Natal SERVICES, HIV /AIDS Counselling and Testing Services, immunizing for missed opportunities and , Integration of health services.. c) Number of stakeholder engagement held. d) Counselling provided to the youth. e) 7,445 adolescents were attended in Adolescent clinics .
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) 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) 1,128 malaria cases treated b) 3% malaria case fatality rate maintained c) Quarterly community sensitizations carried out . d) 1,274 Bed nets provided to mothers in ANC. e) Number of malaria cases treated. f) Malaria drugs availed. e) 60 staff trained in malaria management. f) Bushes cleared by engaging the Prisoners' under community 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) 200 Adolescents counselled about teenage pregnancies b) 200 Adolescents offered family planning services c)500 Adolescents tested for HIV d) 500 adolescents receiving HIV/AIDS treatment E) 68 adolescents receiving STI treatment f) 60 adolescents receiving GBV services

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	NA

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,250.000
221008 Information and Communication Technology Supplies.		400.000
221011 Printing, Stationery, Photocopying and Binding		250.000
223001 Property Management Expenses		4,856.130
223005 Electricity		4,500.000
223006 Water		3,000.000
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		14,850.000
228002 Maintenance-Transport Equipment		6,250.000
	Total For Budget Output	**38,356.130**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,356.130
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,238,332.888**
	Wage Recurrent	3,689,979.804
	Non Wage Recurrent	548,353.084
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) Payroll and Human resource management reviewed. b)Operations of the Fort Portal Hospital reviewed. c) Procurement operations reviewed d) Private wing operations reviewed and URA introduced a Financial Module for PRN generation e) One Budget performance review meeting held

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221008 Information and Communication Technology Supplies.		1,500.000
221009 Welfare and Entertainment		1,000.000
227001 Travel inland		2,000.000
	Total For Budget Output	**9,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 team created and Occupational Health and Safety Committee constituted .by Top Management and supported to be functional b) Staff participating in this initiative. c) Refreshments procured. d) Essential gear/wear procured and used.

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	) 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

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

Item		Spent
221003 Staff Training		2,000.000
221010 Special Meals and Drinks		1,968.546
222001 Information and Communication Technology Services.		1,397.500
223003 Rent-Produced Assets-to private entities		3,500.000
223005 Electricity		9,658.500
227004 Fuel, Lubricants and Oils		5,947.000
228002 Maintenance-Transport Equipment		5,749.784
273104 Pension		405,956.936
273105 Gratuity		465,071.162
	Total For Budget Output	**901,249.428**
	Wage Recurrent	0.000
	Non Wage Recurrent	901,249.428
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) 15 TV sets installed b) 1 NVR for CCTV cameras procured c) Procurement process for big TV screen started d) All users over 200 Staff trained on digitalization. e) Existing ICT infrastructure maintained
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) Quarterly Community sensitization carried out d) Births and deaths registration carried out on request timely. e) Office space provided or Registration of Birth and Death Services f) Partnered with NIIRA for smooth registration.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,248.088
221011 Printing, Stationery, Photocopying and Binding		10,000.000
222001 Information and Communication Technology Services.		2,500.000
227001 Travel inland		750.000
227004 Fuel, Lubricants and Oils		6,950.000
	Total For Budget Output	**24,448.088**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,448.088
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels	
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation	
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) Community sensitized on GBV and VAC. c) GBV and VAC services provided

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

Item		Spent
221003 Staff Training		1,500.000
221009 Welfare and Entertainment		1,725.000
	Total For Budget Output	**3,225.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,225.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)Water harvesting system partially installed b)3 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

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

Item		Spent
221003 Staff Training		2,500.000
	Total For Budget Output	**2,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	a) Medical equipment maintained b)Buildings, Prioritized for major renovation and maintenance not yet repaired c) Plumbing and electrical supplies procured. d) 3 Water tanks repaired e)Quarterly maintenance visits done. f) Assorted spares for medical equipment procured g) assorted materials for plumbing services procured h) Quarterly review meeting held and attended. i) Assorted materials for Electricity needs procured, lights replaced

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000.000
221003 Staff Training	3,000.000
221008 Information and Communication Technology Supplies.	3,000.000
222001 Information and Communication Technology Services.	3,000.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	8,000.000
228002 Maintenance-Transport Equipment	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	24,305.000
Total For Budget Output	**60,305.000**
Wage Recurrent	0.000
Non Wage Recurrent	60,305.000
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
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) 2 Hospital management board meetings held. b) 2 Quarterly Support supervision carried out. c) Service delivery standards disseminated. d)One clients satisfaction survey carried out. e) Meeting witH Training institutions planned in Q3 . d) Hospital Committees meetings held e) Planning Meetings held f) Performance Review meeting slated for Q3.
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) NTR collections strengthened through introduction f PRNS and introduction of Post Office Bank/Peral Bank to handle bankings . c) 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) CMEs conducted about IPC measures to reduce injuries. e) Internal Assessments for IPC, 5S and Quality improvement
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

VOTE: 404 Fort Portal Hospital

Quarter 2

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,998.900
211107 Boards, Committees and Council Allowances		20,000.000
212101 Social Security Contributions		11,217.304
221001 Advertising and Public Relations		3,000.000
221009 Welfare and Entertainment		13,344.000
221011 Printing, Stationery, Photocopying and Binding		6,000.000
221016 Systems Recurrent costs		5,000.000
223001 Property Management Expenses		6,275.626
223003 Rent-Produced Assets-to private entities		2,500.000
223004 Guard and Security services		2,000.000
223005 Electricity		51,000.000
223006 Water		15,000.000
224004 Beddings, Clothing, Footwear and related Services		5,000.000
227004 Fuel, Lubricants and Oils		8,365.500
228001 Maintenance-Buildings and Structures		6,864.000
228002 Maintenance-Transport Equipment		13,795.394
273102 Incapacity, death benefits and funeral expenses		5,000.000
352882 Utility Arrears Budgeting		479,701.713
	Total For Budget Output	**680,062.437**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,360.724
	Arrears	479,701.713
	AIA	0.000
	Total For Department	**1,681,289.953**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,201,588.240
	Arrears	479,701.713
	AIA	0.000

Development Projects

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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.	) 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.

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**5,919,622.841**
	Wage Recurrent	3,689,979.804
	Non Wage Recurrent	1,749,941.324
	GoU Development	0.000
	External Financing	0.000
	Arrears	479,701.713
	AIA	0.000

VOTE: 404 Fort Portal Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
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) 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) 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 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) 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.

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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) 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.

VOTE: 404 Fort Portal Hospital

Quarter 2

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		
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.
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) 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.	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) 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.	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.

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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) 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) 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.	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) 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) 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.
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) 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.	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) 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.

VOTE: 404 Fort Portal Hospital

Quarter 2

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		
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.	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 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.

VOTE: 404 Fort Portal Hospital

Quarter 2

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		
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.	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) 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.

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
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) 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.
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) 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 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.	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 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.

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320033 Outpatient Services		
PIAP Output: 12311204 Access to NTDs Services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
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) 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.
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) 100 assistive devices provided to the disabled. d) Two partners lobbied for support. e) Orthopedic workshop equipped with staff, tools and equipment.	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) 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.
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) 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.

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.		
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.
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) 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) 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.	
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) 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) 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.

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
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) 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) 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.	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.
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) 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.	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.
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) 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.

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
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) 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.
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) 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.

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
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.
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) 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.
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) 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.
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) 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.

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
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) 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.
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.	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. g) Quarterly review meeting held and attended.
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 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 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) 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) 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) NTR collections strengthened. c) Partners lobbied to finance health services. d) Planning and budgeting done. e) Accountability mechanisms put in place.

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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) 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.	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.	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		
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.	
Develement Projects		

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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.	Payments made. Equipment allocated to departments for use. Further user training conducted. Project manager write a report for the procurement.	Payments made. Equipment allocated to departments for use. Further user training conducted. Project manager write a report for the procurement.

VOTE: 404 Fort Portal Hospital

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q2
141501	Rent & Rates - Non-Produced Assets – from private entities	0.050	1,700,000.041
142115	Sale of drugs-From Private Entities	0.400	55,836,000.103
142122	Sale of Medical Services-From Private Entities	0.200	119,924,500.062
	Total	**0.650**	**177,460,500.206**

VOTE: 404 Fort Portal Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project