VOTE: 404 Fort Portal Hospital

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.823	12.298	7.367	5.738	75.0 %	58.0 %	77.9 %
	Non-Wage	4.563	4.563	3.420	3.036	75.0 %	66.5 %	88.8 %
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**	**10.841**	**8.774**	**74.8 %**	**60.5 %**	**80.9 %**
Total GoU+Ext Fin (MTEF)		**14.494**	**16.969**	**10.841**	**8.774**	**74.8 %**	**60.5 %**	**80.9 %**
Arrears		0.510	0.510	0.480	0.480	90.0 %	90.0 %	100.0 %
Total Budget		**15.004**	**17.479**	**11.321**	**9.254**	**75.5 %**	**61.7 %**	**81.7 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**15.004**	**17.479**	**11.321**	**9.254**	**75.5 %**	**61.7 %**	**81.7 %**
Total Vote Budget Excluding Arrears		**14.494**	**16.969**	**10.841**	**8.774**	**74.8 %**	**60.5 %**	**80.9 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**15.004**	**17.479**	**11.321**	**9.253**	**75.5 %**	**61.7 %**	**81.7%**
Vote Function:01 Regional Referral Hospital Services	15.004	17.479	11.321	9.253	75.5 %	61.7 %	81.7%
Total for the Vote	**15.004**	**17.479**	**11.321**	**9.253**	**75.5 %**	**61.7 %**	**81.7 %**

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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		
0.059	Bn Shs	Department : 001 Hospital Services
		Reason: Procurement process still ongoing for medical equipment and medical supplies. Funds have been committed.
Items		
0.042	UShs	224001 Medical Supplies and Services
		Reason: Procurement of medical supplies still on going
0.007	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Procurement of medical equipment still ongoing
0.325	Bn Shs	Department : 002 Support Services
		Reason: Procurement of medical equipment still on going. Pension unpaid due to files being on IPPS that have undergone approval and the process of payment being finalized.
Items		
0.240	UShs	273104 Pension
		Reason: Files on IPPS not yet transited, money committed
0.016	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Procurement of medical equipment still on going

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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 3**
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	1 hour
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 3**
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	34
Blood collection rate - (%)	Percentage	80%	
% 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 3**
Number of health workers trained in immunization practice in Uganda	Number	15	34
% of under 5 children dewormed in last 6 months	Percentage	70%	94%
Measles-Rubella 2nd dose Coverage	Percentage	40%	
% of Children under one year fully immunized	Percentage	90%	95%

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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 3
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	60%	
% of static EPI facilities conducting outreaches	Percentage	70%	

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 3
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	10%	0.15
% of deliveries in health facilities	Percentage	95%	67%
% 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 3
Number of health workers trained in specialised neonatal care	Number	15	13
% of perinatal deaths reviewed	Percentage	60%	100%
% 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 3
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	60%	95%
% of Health facilities with staff trained in viral hepatitis management	Percentage	5%	95%
National Viral Hepatitis Strategic Plan reviewed	Text	1	1

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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 3
Number of health workers trained in malnutrition screening and IMAM	Number	30	55
Prevalence of wasting among children under 5 (%)	Percentage	2%	2%
Prevalence of obesity among women (%)	Percentage	4%	4%
Men	Percentage	3%	4%
Children U5	Percentage	3%	3%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	50%	94%

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 3
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	188846	128522
Hospital admission rate (per 1,000 population)	Number	68	85
Malaria Case Fatality Rate (per 10,000)	Number	4	4.83
Number of Medical Board meetings held	Number	4	3
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 3
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	90%	83%

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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 3
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%	75%
% 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 3
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 3
National Communication Strategy & calendar developed	Number	1	1
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	70%	100%

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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 3
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	80%	100%
% of OPD clients who had the nutritional status assessed	Percentage	60%	94%

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 3
Number of Health workers oriented on NTD management	Number	50	

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 3
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%	60%
% of Men 40+ years screened for prostate cancer	Percentage	5%	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 3
Number of Assistive devices distributed	Number	100	201
Number of health workers trained in the delivery of disability friendly services	Number	14	28
% of NRH & RRHs with assistive devices technology workshops	Percentage	80%	1
% of general hospitals with functional Rehabitation Care units	Percentage	70%	70%

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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 3**
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	40
Number of EMS cadres trained (in-service)	Number	15	29
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 3**
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	29
Vitamin A second dose coverage for U5s (%)	Percentage	90%	86.3%
% 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 3**
Prevalence of anaemia in pregnancy (%)	Percentage	4%	4%
% of obstetric & gynaecologic admissions due to abortion	Percentage	0.3%	10.23%
% of pregnant women attending ANC who test HIV positive	Percentage	0.3%	1.3%
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 3**
Number of Adolescent and youth health campaigns conducted	Number	30	8

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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 3
% 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 3
% 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 3
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Number	80	24.59
Number of health workers oriented on adolescent health guidelines	Number	30	30
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	10	20

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 3
Number of audit reports prepared and disseminated	Number	5	3
Number of Contracts Committee meetings conducted	Number	50	14
% 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

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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 3
Number of audit reports prepared and disseminated	Number	5	3
Number of Contracts Committee meetings conducted	Number	50	14
% of approved posts filled in public health facilities	Percentage	30%	23%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	90%
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 3
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 3
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	87
Number of health workers trained (in-service training) for all programs / services	Number	80	40
% of approved posts filled in public health facilities	Percentage	30%	23%

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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 3
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	200	295
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 3
% 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 3
Number of GBV cases reported	Number	100	240
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	300	210
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%

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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 3
% 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 3
Number of audit reports prepared and disseminated	Number	5	3
Number of Contracts Committee meetings conducted	Number	50	14
% of approved posts filled in public health facilities	Percentage	30%	23%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	90%
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 3
Number of standards and guidelines developed / reviewed	Number	4	3
Number of Harmonized Health Facility Assessments conducted	Number	20	4
Number of Quarterly supervisory visits conducted	Number	60	11
Client satisfaction level (%)	Percentage	85%	61%
% of health workers expressing satisfaction with their jobs	Percentage	90%	0

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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 3
Number of financing proposal written and submitted	Number	4	0
Number of proposals financed	Number	2	2
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	650000000	383114000
% of public hospitals with functional private wings	Percentage	1%	1%

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
Number of Contracts Committee meetings conducted	Number	50	

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Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**15.004**	**17.479**	**11.321**	**9.253**	**75.5 %**	**61.7 %**	**81.7 %**
Vote Function:01 Regional Referral Hospital Services	**15.004**	**17.479**	**11.321**	**9.253**	**75.5 %**	**61.7 %**	**81.7 %**
000001 Audit and Risk Management	0.019	0.019	0.014	0.014	75.0 %	72.7 %	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	2.062	1.772	75.0 %	64.5 %	85.9 %
000008 Records Management	0.051	0.051	0.037	0.034	73.5 %	67.4 %	91.9 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.006	0.006	75.0 %	74.7 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
320009 Diagnostic Services	0.064	0.064	0.048	0.046	75.1 %	71.1 %	95.8 %
320011 Equipment Maintenance	0.151	0.151	0.112	0.094	74.3 %	62.1 %	83.9 %
320021 Hospital Management and Support Services	0.930	0.930	0.798	0.785	85.8 %	84.4 %	98.4 %
320022 Immunisation Services	0.044	0.044	0.032	0.029	74.4 %	66.6 %	90.6 %
320023 Inpatient Services	10.503	12.978	7.878	6.246	75.0 %	59.5 %	79.3 %
320027 Medical and Health Supplies	0.176	0.176	0.134	0.091	75.9 %	51.7 %	67.9 %
320033 Outpatient Services	0.111	0.111	0.082	0.074	74.2 %	67.1 %	90.2 %
320034 Prevention and Rehabilitaion services	0.079	0.079	0.059	0.059	75.0 %	74.2 %	100.0 %
Total for the Vote	**15.004**	**17.479**	**11.321**	**9.253**	**75.5 %**	**61.7 %**	**81.7 %**

VOTE: 404 Fort Portal Hospital

Quarter 3

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.823	12.298	7.367	5.738	75.0 %	58.4 %	77.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.302	0.302	0.227	0.224	75.0 %	74.1 %	98.8 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
212101 Social Security Contributions	0.028	0.028	0.021	0.021	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.006	0.006	0.005	0.003	75.0 %	50.0 %	66.7 %
221003 Staff Training	0.018	0.018	0.014	0.014	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.019	0.019	0.014	0.014	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.063	0.063	0.047	0.045	75.0 %	71.8 %	95.7 %
221010 Special Meals and Drinks	0.004	0.004	0.003	0.003	75.0 %	72.9 %	97.2 %
221011 Printing, Stationery, Photocopying and Binding	0.045	0.045	0.033	0.027	75.0 %	61.4 %	81.9 %
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	0.008	0.008	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.015	0.015	0.011	0.008	73.6 %	56.6 %	76.8 %
223001 Property Management Expenses	0.129	0.129	0.096	0.095	75.0 %	74.0 %	98.7 %
223003 Rent-Produced Assets-to private entities	0.017	0.017	0.013	0.009	75.0 %	52.9 %	70.6 %
223004 Guard and Security services	0.012	0.012	0.009	0.009	75.0 %	75.0 %	100.0 %
223005 Electricity	0.245	0.245	0.184	0.184	75.0 %	75.0 %	100.0 %
223006 Water	0.377	0.377	0.283	0.283	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.160	0.160	0.120	0.078	75.0 %	48.5 %	64.7 %
224004 Beddings, Clothing, Footwear and related Services	0.010	0.010	0.008	0.007	75.0 %	70.0 %	93.3 %
227001 Travel inland	0.021	0.021	0.014	0.012	66.7 %	58.1 %	87.2 %
227004 Fuel, Lubricants and Oils	0.117	0.117	0.088	0.088	75.4 %	75.4 %	100.0 %
228001 Maintenance-Buildings and Structures	0.037	0.037	0.027	0.022	75.0 %	59.9 %	79.8 %
228002 Maintenance-Transport Equipment	0.068	0.068	0.053	0.049	77.4 %	72.0 %	93.1 %

VOTE: 404 Fort Portal Hospital

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.101	0.101	0.077	0.054	76.5 %	53.2 %	69.6 %
273102 Incapacity, death benefits and funeral expenses	0.016	0.016	0.010	0.010	63.1 %	63.1 %	100.0 %
273104 Pension	1.137	1.137	0.853	0.613	75.0 %	53.9 %	71.8 %
273105 Gratuity	1.551	1.551	1.163	1.116	75.0 %	72.0 %	96.0 %
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**	**11.321**	**9.253**	**75.5 %**	**61.7 %**	**81.7 %**

VOTE: 404 Fort Portal Hospital

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**15.004**	**17.479**	**11.321**	**9.253**	**75.45 %**	**61.67 %**	**81.74 %**
Vote Function:01 Regional Referral Hospital Services	**15.004**	**17.479**	**11.321**	**9.253**	**75.45 %**	**61.67 %**	**81.7 %**
Departments							
001 Hospital Services	10.976	13.452	8.233	6.544	75.0 %	59.6 %	79.5 %
002 Support Services	3.913	3.913	3.033	2.709	77.5 %	69.2 %	89.3 %
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**	**11.321**	**9.253**	**75.5 %**	**61.7 %**	**81.7 %**

VOTE: 404 Fort Portal Hospital

Quarter 3

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

VOTE: 404 Fort Portal Hospital

Quarter 3

Quarter 3: 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) 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 were trained in digital sample collection documentation b) EQA done quarterly c) 76,650 Routine laboratory tests done d) 384 X-ray imaging sessions done e) 3,049 Ultra sound scan sessions done f) 74 ECG done g) 280 CT scans done	There is improvement in diagnostic services.
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 staff were trained in routine laboratory practices b) An external laboratory audit conducted c) 76,650 Laboratory tests done d) 384 X-rays done e) 3,049 Ultra sound scans done d)74 ECG tests done e) 280 CT scans done	Improved diagnostic services due to building of the satellite laboratory, servicing and acquisition of imaging equipment
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 of blood storage maintained this quarter b) 4 laboratory staff trained in safe management and use of blood c) Tools for safe blood transportation provided and used d)Blood audit and accountability done e) 878 units of blood received	Staff are trained in handling blood and accountability done on a monthly basis.

VOTE: 404 Fort Portal Hospital

Quarter 3

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) 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 were trained in digital sample collection documentation b) EQA done quarterly c) 76,650 Routine laboratory tests done d) 384 X-ray imaging sessions done e) 3,049 Ultra sound scan sessions done f) 74 ECG done g) 280 CT scans done	There is improvement in diagnostic services.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,393.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	4,095.000
221011 Printing, Stationery, Photocopying and Binding	1,080.000
223001 Property Management Expenses	2,520.000
223005 Electricity	1,500.000
223006 Water	1,500.000
227004 Fuel, Lubricants and Oils	1,875.000
228001 Maintenance-Buildings and Structures	644.000
228002 Maintenance-Transport Equipment	576.980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,315.000
Total For Budget Output	**18,998.980**
Wage Recurrent	0.000
Non Wage Recurrent	18,998.980
Arrears	0.000
AIA	0.000

Key Service Area:320022 Immunisation Services

VOTE: 404 Fort Portal Hospital

Quarter 3

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) 2 staff trained in good immunization practices b) Community immunization done through the child days c) 307 children fully immunized this quarter d) 100% vaccine fridges maintained with up to date service schedules e) 662 pregnant women vaccinated against Tetanus	There's increased child health education at the OPD, the MCH staff are involved in community immunizations, mobilizations and child health days organized at the City offices.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		606.000
221008 Information and Communication Technology Supplies.		250.000
221009 Welfare and Entertainment		500.000
223005 Electricity		1,000.000
223006 Water		1,250.000
227001 Travel inland		240.000
227004 Fuel, Lubricants and Oils		4,500.000
	Total For Budget Output	**8,346.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,346.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient Services

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) Hepatitis clinic integrated at chronic care clinic . b) Internal medicine staff trained to offer hepatitis services c)All records are kept in the EMR and medicines dispensed through it e) 704 pregnant women tested for Hepatitis this quarter f) 114 cases treated for Hepatitis B this quarter	Improved hepatitis identification due to the integration and all pregnant women are tested for hepatitis.

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Quarter 3

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) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.	a) 2 midwives trained in good neonatal care b) Adequate space provided for NICU clinic at EYE department extension c) NICU equipment regularly maintained d) Internal support supervision done at NICU department e) 360 admissions done in NICU f) 1,208 children vaccinated for hepatitis	Improved care at the NICU ward due to availability of adequate equipment, trained staff in neonatal care management and having an assigned consultant to handle complicated cases. All children are immunised against hepatitis.
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 3

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) 3 staff trained in Nutrition promotion module this quarter b) Demonstration garden set up c) Nutrition clinics held d) Therapeutic food ordered e) 14.22% of OPD clients assessed for nutrition f)99.4% of pregnant women given folic acid g) 52,200 OPD clients identified as over weight i) 12,100 OPD clients identified as under weight	Improved nutrition assessment at OPD due to continuous health talks, formation of nutrition clinics and demonstration gardens, There's increased uptake of folic acid by pregnant women.
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.	a) 2 midwives trained in good neonatal care b) Adequate space provided for NICU clinic at EYE department extension c) NICU equipment regularly maintained d) Internal support supervision done at NICU department e) 360 admissions done in NICU	Improved care at the NICU ward due to availability of adequate equipment, trained staff in neonatal care management and having an assigned consultant to handle complicated cases.
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 to lower facilities through capacity building b)Quarterly support supervision done by specialists to improve referral outcomes. c)MCH services planned and budget for in the Hospital budget d) 1,414 ANC attendances in this quarter e) 496 ANC 1 attendances this quarter f) 1,593 Maternal admissions this quarter g) 1,371 Live birth this quarter h) 1,314 deliveries done this quarter	Improved MCH services attributed to community engagements, Health Education talks, and establishment of high risk mother's clinics to handle high risk mothers.

VOTE: 404 Fort Portal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.	a) 2 midwives trained in good neonatal care b) Adequate space provided for NICU clinic at EYE department extension c) NICU equipment regularly maintained d) Internal support supervision done at NICU department e) 360 admissions done in NICU	Improved care at the NICU ward due to availability of adequate equipment, trained staff in neonatal care management and having an assigned consultant to handle complicated cases.
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 to lower facilities through capacity building b)Quarterly support supervision done by specialists to improve referral outcomes. c)MCH services planned and budget for in the Hospital budget d) 1,414 ANC attendances in this quarter e) 496 ANC 1 attendances this quarter f) 1,593 Maternal admissions this quarter g) 1,371 Live birth this quarter h) 1,314 deliveries done this quarter	Improved MCH services attributed to community engagements, Health Education talks, and establishment of high risk mother's clinics to handle high risk mothers.
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 staff trained in nutrition module of the EMR b) Community mobilized through out reaches c) 23,800 children received nutrition assessment at OPD d) 14.2% of OPD received nutrition assessment e) 99.4% pregnant women received folic acid f) 126 identified as wasting at OPD	There's improved nutrition assessment of nutrition status at OPD. Uptake of folic acid by pregnant women increased.
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) All chronic care clinics were integrated for clients to receive all services in one place. b) All staff are trained in management of NCDs c) All medicines are ordered timely to ensure availability.	Achieved

VOTE: 404 Fort Portal Hospital

Quarter 3

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 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.	a) 2 midwives trained in good neonatal care b) Adequate space provided for NICU clinic at EYE department extension c) NICU equipment regularly maintained d) Internal support supervision done at NICU department e) 360 admissions done in NICU	Improved care at the NICU ward due to availability of adequate equipment, trained staff in neonatal care management and having an assigned consultant to handle complicated cases.
a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.		
a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.		
a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered.		
a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.		

VOTE: 404 Fort Portal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
a) Specific clinics set up to offer services. b) Staff trained in the appropriate skills. c) Medicines ordered in time and dispensed accordingly. d) Appropriate records kept. e) Support supervision conducted. f) Space provided to offer services.	a)44,594 OPD attendances b) Hospital average length of stay 3.7 days c) Surgical procedures done 1,819 this quarter d) 3,339 hypertension client attendances e) 1,287 diabetes client attendances f) 1.808 palliative care clients seen g) 542 sickle cell patients attended to h)1,515 bipolar patients attended to i) 439 malaria patients seen	All chronic care clinics were intergrated into one chronic care clinic where the patients receive all services in one place. this has improved service delivery at the hospital.
	a) MCH services scaled up to lower facilities through capacity building b)Quarterly support supervision done by specialists to improve referral outcomes. c)MCH services planned and budget for in the Hospital budget	Achieved
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 module this quarter b) Demonstration garden set up c) Nutrition clinics held d) Therapeutic food ordered e) 14.22% of OPD clients assessed for nutrition f)99.4% of pregnant women given folic acid g) 52,200 OPD clients identified as over weight i) 12,100 OPD clients identified as under weight	Achieved
a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision.		
a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,047,682.398

VOTE: 404 Fort Portal Hospital

Quarter 3

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)	34,796.687
212102 Medical expenses (Employees)	875.000
221008 Information and Communication Technology Supplies.	625.000
223001 Property Management Expenses	26,690.640
223005 Electricity	25,000.000
223006 Water	82,500.000
227004 Fuel, Lubricants and Oils	1,011.000
273102 Incapacity, death benefits and funeral expenses	3,000.000
Total For Budget Output	**2,222,180.725**
Wage Recurrent	2,047,682.398
Non Wage Recurrent	174,498.327
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.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 295,751,042 cycle 4 medicines procured from NMS b) Quarterly MTC meeting held c) Procurement plan made and submitted d)Support supervision to the lower facilities done e) 83% medicine availability at the Hospital registered f) 94% reporting rate achieved	There is continued improvement in medicine delivery to a delay of two day thus achieving 83% medicine availability and the MTC committee is functional. Support supervision was done to strengthen the lower health centres' MTCs

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,622.552
223001 Property Management Expenses	2,280.256

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**5,902.808**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,902.808
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)44,594 OPD attendances b) Hospital average length of stay 3.7 days c) Surgical procedures done 1,819 this quarter d) 3,339 hypertension client attendances e) 1,287 diabetes client attendances f) 1.808 palliative care clients seen g) 542 sickle cell patients attended to h)1,515 bipolar patients attended to this quarter I) 922 epilepsy patients seen	NCD clinic operationalised as chronic care clinic, with trained staff to manage it, and drugs available and dispensed through the EMR, with medical equipment used well serviced and maintained.
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 through demonstration clinic b) 471 severely malnourished patients admitted c) 3 staff trained in nutrition module of the EMR d) 126 severely wasting patients treated	Staff were trained in the EMR nutrition module, which improved the data capture.

VOTE: 404 Fort Portal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311204 Access to NTDs Services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
a) Quarterly community sensitization conducted through media. b) Special NCDs clinics operationalized. c) 3 staff trained in NCDs management. d) Drugs ordered on time and available. e) Medical equipment maintained. f) Staff wellness day held.	a) Quarterly community sensitization done b) Special NCD clinic operationalized under the chronic care clinic c)3 staff trained in NCD management d) Drugs administered in a timely manner and reminders sent out to patients e) Medical equipment well maintained f) 10 NTD identified	Achieved
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
a) Quarterly Community sensitization done. b) All building and facilities accessed by disabled. c) 25 assistive devices provided to the disabled. d) Two partners lobbied for support. e) Orthopedic workshop equipped with staff, tools and equipment.	a) Community sensitization done b) All hospital services are accessed by the disabled c) 25 assistive devices provided to the disabled d) Orthopedic workshop equipped with staff, tools and equipment	Achieved
PIAP Output: 12312104 Emergency Medical Services and the referral system improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
a) 4 staff trained in EMS. b) Ambulances maintained and repaired. c) An ambulance call center set up to coordinate referrals. d) Fuel for referral is planned for and budgeted. e) Regional EMS coordinator appointed. f) Zero ambulances provided.	a) 4 staff trained in emergency care b) 3 ambulances maintained and repaired c) Fuel for ambulance is planned and budgeted for d)Ag, Regional EMS coordinator available e) 232 referrals received at the Regional referral hospital f) 212 injuries attended to at the emergency	The EMS services are still being functionalized with in the region.

VOTE: 404 Fort Portal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 was done for the next financial year b)Community sensitization was done by the community health department c) New partner came on board the TIFA (TB implementation Frame Work Agreement) d) Schools visited to administer deworming tablets e) 5 and 50 community members trained in handwashing practices	Planning and budgeting was done with involvement of all departments. The Community Health Department carried out sensitization for epidemic prone diseases and these were trained in hand hygiene. A new partner TFA came on board supporting result based financing.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,524.921
212102 Medical expenses (Employees)		2,875.000
221008 Information and Communication Technology Supplies.		1,000.000
221009 Welfare and Entertainment		2,500.000
223001 Property Management Expenses		1,000.000
223004 Guard and Security services		4,000.000
223005 Electricity		1,250.000
224001 Medical Supplies and Services		2,273.985
227001 Travel inland		855.000
228001 Maintenance-Buildings and Structures		5,457.000
228002 Maintenance-Transport Equipment		1,000.000
273102 Incapacity, death benefits and funeral expenses		600.000
	Total For Budget Output	**30,335.906**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,335.906
	Arrears	0.000
	AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

VOTE: 404 Fort Portal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 99.4% pregnant women sensitized on micro nutrients c) Staff trained on micro- nutrients in the nutrition unit d) Internal support supervision carried out	Achieved
	1,500 condom pieces distributed Quarterly community sensitization done Technical Support supervision done Epidemic support supervision done in epidemic prone areas 12 Health Education done in MCH	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) 3,873 adolescent attended OPD b) 380 adolescents counselled on reproductive health c) 8,000 condoms distributed d) Adolescent clinic integrated into general OPD and chronic care clinics f) Stake holder engagements done at lower health facilities during the support supervision	Adolescent access to health care services has improved due to continuous activities done targeting the youth.
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) 3,873 adolescent attended OPD b) 380 adolescents counselled on reproductive health c) 8,000 condoms distributed d) Adolescent clinic integrated into general OPD and chronic care clinics f) Stake holder engagements done at lower health facilities during the support supervision	Adolescent access to health care services has improved due to continuous activities done targeting the youth.
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.	1,500 condom pieces distributed Quarterly community sensitization done Technical Support supervision done Epidemic support supervision done in epidemic prone areas 12 Health Education done in MCH	Achieved

VOTE: 404 Fort Portal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
a) Quarterly community sensitization. b) 500 Bed nets provided to mothers in ANC. c) Number of malaria cases treated. d) Malaria drugs availed. e) Development partners lobbied for support. f) 15 staff trained in malaria management. g) Bushes cleared.	a) 439 malaria cases treated b) 87.7% of pregnant women at ANC 1 received IPT 1 c) 52.82% coverage of pregnant women received a dose of IPT d) Malaria drugs available at the RRH e) 770 pregnant women and children receive LLIN f) 539 RDT tests were done	There is improved malaria management due to the availability of medicines, early identification of malaria cases, and increased distribution of nets to pregnant women and children.
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) 3,873 adolescent attended OPD b) 380 adolescents counselled on reproductive health c) 8,000 condoms distributed d) Adolescent clinic integrated into general OPD and chronic care clinics f) Stake holder engagements done at lower health facilities during the support supervision	Adolescent access to health care services has improved due to continuous activities done targeting the youth.
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		
	1,500 condom pieces distributed Quarterly community sensitization done Technical Support supervision done Epidemic support supervision done in epidemic prone areas 12 Health Education done in MCH	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221008 Information and Communication Technology Supplies.	200.000
221009 Welfare and Entertainment	397.420
223001 Property Management Expenses	3,393.870
223005 Electricity	2,250.000

VOTE: 404 Fort Portal Hospital

Quarter 3

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**
223006 Water		1,500.000
227001 Travel inland		990.000
227004 Fuel, Lubricants and Oils		7,425.000
228002 Maintenance-Transport Equipment		3,125.000
	Total For Budget Output	**20,281.290**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,281.290
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,306,045.709**
	Wage Recurrent	2,047,682.398
	Non Wage Recurrent	258,363.311
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
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 for the quarter c) Monthly stock taking done at stores d) 3 audit support supervisions done e) Supplies verified on monthly basis	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.		750.000
221009 Welfare and Entertainment		500.000
227001 Travel inland		570.000
	Total For Budget Output	**4,320.000**

VOTE: 404 Fort Portal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,320.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population

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

a) Physical exercise day identified and made public. b) Staff sensitized about this initiative. c) Refreshments procured. d) Essential gear/wear procured and used. e) A focal person appointed.	a) Physical exercises done every day and is publicised. b) All staff are sensitized regularly about physical exercises c) Focal person appointed to head the staff team	A staff team was made and a focal person appointed making the team functional. All staff members are encouraged to exercise on a daily basis.

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

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

a) One Staff recruitment plan developed and submitted. b) One training policy and plan developed. c) Submissions made to MoH, MoPS, and HSC. d) Planning and budgeting for training done. e) Staff trained and developed. f) Training committee strengthened.	a) Staff recruitment plan was submitted b) Training on policy and plan developed c) Submissions for recruitment made to the HSC d) Training committee strengthened e) Staff salaries paid by 28th every month	Staff recruitment plan was done and submitted to HSC.

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

Item		Spent
221003 Staff Training		1,000.000
221010 Special Meals and Drinks		900.000
222001 Information and Communication Technology Services.		70.000
223005 Electricity		4,850.000
227004 Fuel, Lubricants and Oils		2,973.000
228002 Maintenance-Transport Equipment		3,558.000
273104 Pension		206,579.880
273105 Gratuity		650,911.685
	Total For Budget Output	**870,842.565**
	Wage Recurrent	0.000

VOTE: 404 Fort Portal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	870,842.565
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

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

a) Hardware and software procured. b) 5 Staff trained in digitalization. c) Hospital networked in readiness for birth and death registration. d) Partners lobbied for digitalization to succeed.	a) Hardware and software procured b) 5 staff trained in digitalization c) Hospital networked with NIRA to do birth and death notifications d) Birth and death registration being done	The hospital is fully digitalized with all registration entries done through the system. The Birth and death registrations are also done through the NIRA portal at the hospital.

PIAP Output: 12317401 Birth and death registration scale up

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

a) 2 Staff trained in birth and death registration. b) Hardware and software procured. c) Community sensitized quarterly. d) Birth and death registration planned. e) Office space provided. f) Partner with NIIRA for smooth registration.	a) Hardware and software procured b) 5 staff trained in digitalization c) Hospital networked with NIRA to do birth and death notifications d) Birth and death registration being done	Achieved

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,849.964
221011 Printing, Stationery, Photocopying and Binding		4,006.500
227001 Travel inland		550.000
227004 Fuel, Lubricants and Oils		3,475.000
	Total For Budget Output	**9,881.464**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,881.464
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 404 Fort Portal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
a) 5 Staff trained in GBV and VAC. b) Gender focal person appointed. c) Community sensitized on GBV and VAC. d) 1 stakeholders partnered with to reduce GBV. e) Gender policy developed and disseminated.	a) 4 Staff were trained on identification of GBV and VAC cases b) Gender focal person was appointed c) 174 GBV cases were identified in this quarter d) 7584 tested for HIV e) 150 identified new positives f) 89 pregnant women on HIV treatment g) 7645 patients on HIV treatment h) 98% of the HIV patients achieving viral load suppression.	Achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		750.000
221009 Welfare and Entertainment		2,000.000
	Total For Budget Output	**2,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,750.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
a) Effect of climate change is popularized. b) Staff sensitized and trained. c) Community sensitized on climate change. d) Climate change focal person appointed. e) Quarterly stakeholder engagement held.	a) Stake holder engagements held with the community b) Community sensitized on climate change and epidemic prone diseases that come or increase as a result. c) Regional incinerator operationalized d) Two incinerators serviced and maintained	The RRH through the EOC carries out surveillance on epidemic prone diseases that could be influenced by changes in climate for early detection and prevention.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	1,250.000

VOTE: 404 Fort Portal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	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

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) 3 technicians trained in equipment maintenance b) Budget for equipment maintenance provided for c) Quarterly maintenance visits done to the region d) Assorted spare procured for this quarter	Achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,620.000
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	1,500.000
222001 Information and Communication Technology Services.	888.730
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	1,981.199
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,040.000
Total For Budget Output	**33,529.929**
Wage Recurrent	0.000
Non Wage Recurrent	33,529.929
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

VOTE: 404 Fort Portal Hospital

Quarter 3

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 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) Hospital management Board meeting held for this quarter b) Technical support supervision carried out during the quarter c) Routine client surveys done d) Partnerships with development partners strengthened	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) TIFA source of funding on boarded b) 225M NTR collected c) Diagnostic equipment repaired d) Planning and budgeting for Private wing done e) Accountability mechanisms put in place of resources utilised	Achieved
a) Appropriate tools and equipment provided. b) Occupational health and safety committee strengthened. c) Reporting and compensation mechanisms strengthened. d) Staff trained in IPC measures to reduce injuries. e) Focal person identified and appointed.	a) Appropriate tools and equipment provided b) Occupational health and safety committee strengthened c) 124 attended to at the occupational therapy clinic d) 76 Assistive devices distributed	Achieved
	a) TIFA source of funding on boarded b) 225M NTR collected c) Diagnostic equipment repaired d) Planning and budgeting for Private wing done e) Accountability mechanisms put in place of resources utilised	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		
	a) Appropriate tools and equipment provided b) Occupational health and safety committee strengthened c) 124 attended to at the occupational therapy clinic d) 76 Assistive devices distributed	Achieved

VOTE: 404 Fort Portal Hospital

Quarter 3

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)		12,816.279
211107 Boards, Committees and Council Allowances		10,000.000
212101 Social Security Contributions		9,782.696
221009 Welfare and Entertainment		9,156.000
221016 Systems Recurrent costs		2,500.000
223001 Property Management Expenses		5,419.874
223003 Rent-Produced Assets-to private entities		3,000.000
223004 Guard and Security services		1,000.000
223005 Electricity		25,500.000
223006 Water		7,500.000
224004 Beddings, Clothing, Footwear and related Services		2,000.000
227004 Fuel, Lubricants and Oils		3,932.000
228001 Maintenance-Buildings and Structures		5,381.390
228002 Maintenance-Transport Equipment		6,881.230
	Total For Budget Output	**104,869.469**
	Wage Recurrent	0.000
	Non Wage Recurrent	104,869.469
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,027,443.427**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,027,443.427
	Arrears	0.000
	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 3

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		
Payments made. Equipment allocated to departments for use. Further user training conducted. Project manager write a report for the procurement.		

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	**3,333,489.136**
	Wage Recurrent	2,047,682.398
	Non Wage Recurrent	1,285,806.738
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 404 Fort Portal Hospital

Quarter 3

Quarter 3: 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) 4 laboratory staff were trained in digital sample collection documentation b) EQA done quarterly c) 143,781 Routine laboratory tests done d) 1,450 X-ray imaging sessions done e) 4,904 Ultra sound scan sessions done f) 202 ECG done g) 1,301 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 staff were trained in routine laboratory practices b) An external laboratory audit conducted c) 143,781 Laboratory tests done d)1,450 X-rays done e) 4,904 Ultra sound scans done d) 202 ECG tests done e) 1,301 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 of blood storage maintained b) 4 laboratory staff trained in safe management and use of blood c) Tools for safe blood transportation provided and used d)Blood audit and accountability done e) 2,820 units of blood received

VOTE: 404 Fort Portal Hospital

Quarter 3

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) 4 laboratory staff were trained in digital sample collection documentation b) EQA done quarterly c) 143,781 Routine laboratory tests done d) 1,450 X-ray imaging sessions done e) 4,904 Ultra sound scan sessions done f) 202 ECG done g) 1,301 CT scans done

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,392.426
221008 Information and Communication Technology Supplies.	1,500.000
221009 Welfare and Entertainment	7,447.500
221011 Printing, Stationery, Photocopying and Binding	3,580.000
222001 Information and Communication Technology Services.	400.000
223001 Property Management Expenses	4,500.000
223005 Electricity	4,500.000
223006 Water	4,500.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	5,625.000
228001 Maintenance-Buildings and Structures	744.000
228002 Maintenance-Transport Equipment	1,622.578
228003 Maintenance-Machinery & Equipment Other than Transport	5,715.000
Total For Budget Output	**45,526.504**
Wage Recurrent	0.000
Non Wage Recurrent	45,526.504
Arrears	0.000
AIA	0.000

Key Service Area:320022 Immunisation Services

VOTE: 404 Fort Portal Hospital

Quarter 3

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.	Na) 2 staff trained in good immunization practices b) Community immunization done through the child days c) 1,373 children fully immunized this quarter d) 100% vaccine fridges maintained with up to date service schedules e) 2,067 pregnant women vaccinated against Tetanus

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,438.022
221008 Information and Communication Technology Supplies.		750.000
221009 Welfare and Entertainment		500.000
221011 Printing, Stationery, Photocopying and Binding		500.000
223005 Electricity		3,000.000
223006 Water		3,750.000
227001 Travel inland		490.000
227004 Fuel, Lubricants and Oils		13,500.000
228001 Maintenance-Buildings and Structures		2,150.000
	Total For Budget Output	**29,078.022**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,078.022
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient Services

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
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) Hepatitis clinic integrated at chronic care clinic . b) Internal medicine staff trained to offer hepatitis services c)All records are kept in the EMR and medicines dispensed through it e) 2,174 pregnant women tested for Hepatitis f) 343 cases treated for Hepatitis B

VOTE: 404 Fort Portal Hospital

Quarter 3

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) 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) 2 midwives trained in good neonatal care b) Adequate space provided for NICU clinic at EYE department extension c) NICU equipment regularly maintained d) Internal support supervision done at NICU department e) 1,067 admissions done in NICU f) 3,072 children vaccinated for hepatitis
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) 3 staff trained in Nutrition promotion module this quarter b) Demonstration garden set up c) Nutrition clinics held d) Therapeutic food ordered e) 16.14% of OPD clients assessed for nutrition f)72.67% of pregnant women given folic acid g) 135,100 OPD clients identified as over weight i) 58,600 OPD clients identified as under weight
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) 2 midwives trained in good neonatal care b) Adequate space provided for NICU clinic at EYE department extension c) NICU equipment regularly maintained d) Internal support supervision done at NICU department e) 1,067 admissions done in NICU

VOTE: 404 Fort Portal Hospital

Quarter 3

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) MCH services scaled up to lower facilities through capacity building b)Quarterly support supervision done by specialists to improve referral outcomes. c)MCH services planned and budget for in the Hospital budget d) 5,217 ANC attendances in this quarter e) 836 ANC 1 attendances this quarter f) 3,285 Maternal admissions this quarter g) 2,930 Live birth this quarter h) 2,805 deliveries done this quarter
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) 2 midwives trained in good neonatal care b) Adequate space provided for NICU clinic at EYE department extension c) NICU equipment regularly maintained d) Internal support supervision done at NICU department e) 1,067 admissions done in NICU
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 to lower facilities through capacity building b)Quarterly support supervision done by specialists to improve referral outcomes. c)MCH services planned and budget for in the Hospital budget d) 5,217 ANC attendances in this quarter e) 836 ANC 1 attendances this quarter f) 3,285 Maternal admissions this quarter g) 2,930 Live birth this quarter h) 2,805 deliveries done this 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) 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 module of the EMR b) Community mobilized through out reaches c) 79,200 children received nutrition assessment at OPD d) 16.14% of OPD received nutrition assessment e) 99.4% pregnant women received folic acid f) 455 identified as wasting at OPD

VOTE: 404 Fort Portal Hospital

Quarter 3

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) 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) All chronic care clinics were integrated for clients to receive all services in one place. b) All staff are trained in management of NCDs c) All medicines are ordered timely to ensure availability.
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) 2 midwives trained in good neonatal care b) Adequate space provided for NICU clinic at EYE department extension c) NICU equipment regularly maintained d) Internal support supervision done at NICU department e) 1,067 admissions done in NICU
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)122,204 OPD attendances registered b) Hospital average length of stay 3.7 days c) 6,592 Surgical procedures done d) 10,121 hypertension patients seen e) 3,687 diabetes patients seen f) 2,897 palliative care clients seen g) 1,508 sickle cell patients attended to h)3,032 bipolar patients attended to i) 1,572 malaria patients seen
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 to lower facilities through capacity building b)Quarterly support supervision done by specialists to improve referral outcomes. c)MCH services planned and budget for in the Hospital budget

VOTE: 404 Fort Portal Hospital

Quarter 3

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) 3 staff trained in Nutrition promotion module this quarter b) Demonstration garden set up c) Nutrition clinics held d) Therapeutic food ordered e) 16.14% of OPD clients assessed for nutrition f)72.67% of pregnant women given folic acid g) 135,100 OPD clients identified as over weight i) 58,600 OPD clients identified as under weight
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		5,737,662.202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		104,790.939
212102 Medical expenses (Employees)		2,625.000
221008 Information and Communication Technology Supplies.		1,875.000
221009 Welfare and Entertainment		1,300.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
223001 Property Management Expenses		66,234.640
223005 Electricity		75,000.000
223006 Water		247,500.000
227004 Fuel, Lubricants and Oils		3,034.000
273102 Incapacity, death benefits and funeral expenses		4,250.000
	Total For Budget Output	**6,245,771.781**
	Wage Recurrent	5,737,662.202
	Non Wage Recurrent	508,109.579
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

VOTE: 404 Fort Portal Hospital

Quarter 3

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) 295,751,042 cycle 4 medicines procured from NMS b) Quarterly MTC meeting held c) Procurement plan made and submitted d)Support supervision to the lower facilities done e) 83% medicine availability at the Hospital registered f) 94% reporting rate achieved

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,112.208
223001 Property Management Expenses	3,480.256
224001 Medical Supplies and Services	69,846.500
228003 Maintenance-Machinery & Equipment Other than Transport	6,500.000
Total For Budget Output	**90,938.964**
Wage Recurrent	0.000
Non Wage Recurrent	90,938.964
Arrears	0.000
AIA	0.000

Key Service Area:320033 Outpatient Services

VOTE: 404 Fort Portal Hospital

Quarter 3

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 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)122,204 OPD attendances b) Hospital average length of stay 3.7 days c) Surgical procedures done 6,592 this quarter d) 10,121 hypertension client attendances e) 3,687 diabetes client attendances f) 2,897 palliative care clients seen g) 1,508 sickle cell patients attended to h)2,032 bipolar patients attended to I) 2,036 epileptic patients seen
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 through demonstration clinic b) 471 severely malnourished patients admitted c) 3 staff trained in nutrition module of the EMR d) 126 severely wasting patients treated
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 done b) Special NCD clinic operationalized under the chronic care clinic c)3 staff trained in NCD management d) Drugs administered in a timely manner and reminders sent out to patients e) Medical equipment well maintained f) 26 NTDs identified

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) Community sensitization done b) All hospital services are accessed by the disabled c) 25 assistive devices provided to the disabled d) 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 emergency care b) 3 ambulances maintained and repaired c) Fuel for ambulance is planned and budgeted for d)Ag, Regional EMS coordinator available e) 702 referrals received at the hospital f) 851 injury cases attended to at the emergency
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 was done for the next financial year b)Community sensitization was done by the community health department c) New partner came on board the TIFA (TB implementation Frame Work Agreement) d) Schools visited to administer deworming tablets e) 3 and 50 community members trained in handwashing practices

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,774.921
212102 Medical expenses (Employees)	8,625.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
223001 Property Management Expenses	1,000.000

VOTE: 404 Fort Portal Hospital

Quarter 3

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
223004 Guard and Security services	6,000.000
223005 Electricity	3,750.000
224001 Medical Supplies and Services	7,795.985
227001 Travel inland	2,855.000
228001 Maintenance-Buildings and Structures	6,775.000
228002 Maintenance-Transport Equipment	2,000.000
273102 Incapacity, death benefits and funeral expenses	850.000
Total For Budget Output	**74,425.906**
Wage Recurrent	0.000
Non Wage Recurrent	74,425.906
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) Micro - nutrients provided and availed in the hospital b) 99.4% pregnant women sensitized on micro nutrients c) Staff trained on micro- nutrients in the nutrition unit d) Internal support supervision carried out
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.	32,000 condom pieces distributed 4 quarterly sensitizations done 4 technical support supervisions done 4 Epidemic support supervision done in epidemic prone areas 36 Health Education done in MCH

VOTE: 404 Fort Portal Hospital

Quarter 3

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) 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.	b) 11,318 adolescent attended OPD b) 1,098 adolescents counselled on reproductive health c) 31,296 condoms distributed d) Adolescent clinic integrated into general OPD and chronic care clinics f) Stake holder engagements done at lower health facilities during the support supervision
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.	b) 11,318 adolescent attended OPD b) 1,098 adolescents counselled on reproductive health c) 31,296 condoms distributed d) Adolescent clinic integrated into general OPD and chronic care clinics f) Stake holder engagements done at lower health facilities during the support supervision
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.	32,000 condom pieces distributed 4 quarterly sensitizations done 4 technical support supervisions done 4 Epidemic support supervision done in epidemic prone areas 36 Health Education done in MCH
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) 1,683 malaria cases treated b) b) 93.4% of pregnant women at ANC 1 received IPT 1 c) 70.95% coverage of pregnant women received a dose of IPT d) Malaria drugs available at the RRH e) 1,867 pregnant women and children receive LLIN f) 2,697 RDT tests were done

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	b) 11,318 adolescent attended OPD b) 1,098 adolescents counselled on reproductive health c) 31,296 condoms distributed d) Adolescent clinic integrated into general OPD and chronic care clinics f) Stake holder engagements done at lower health facilities during the support supervision
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.	32,000 condom pieces distributed 4 quarterly sensitizations done 4 technical support supervisions done 4 Epidemic support supervision done in epidemic prone areas 36 Health Education done in MCH

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,250.000
221008 Information and Communication Technology Supplies.	600.000
221009 Welfare and Entertainment	397.420
221011 Printing, Stationery, Photocopying and Binding	250.000
223001 Property Management Expenses	8,250.000
223005 Electricity	6,750.000
223006 Water	4,500.000
227001 Travel inland	2,990.000
227004 Fuel, Lubricants and Oils	22,275.000
228002 Maintenance-Transport Equipment	9,375.000
Total For Budget Output	**58,637.420**
Wage Recurrent	0.000
Non Wage Recurrent	58,637.420
Arrears	0.000
AIA	0.000

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**6,544,378.597**
	Wage Recurrent	5,737,662.202
	Non Wage Recurrent	806,716.395
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

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

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

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 for the quarter c) Monthly stock taking done at stores d) 3 audit support supervisions done e) Supplies verified on monthly basis

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
221008 Information and Communication Technology Supplies.		2,250.000
221009 Welfare and Entertainment		1,500.000
227001 Travel inland		2,570.000
	Total For Budget Output	**13,820.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,820.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 404 Fort Portal Hospital

Quarter 3

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) Physical exercises done every day and is publicised. b) All staff are sensitized regularly about physical exercises c) Focal person appointed to head the staff team
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
a) One Staff recruitment plan developed and submitted. b) One training policy and plan developed. c) Submissions made to MoH, MoPS, and HSC. d) Planning and budgeting for training done. e) Staff trained and developed. f) Training committee strengthened.	a) Staff recruitment plan was submitted b) Training on policy and plan developed c) Submissions for recruitment made to the HSC d) Training committee strengthened e) Staff salaries paid by 28th every month

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

Item		Spent
221003 Staff Training		3,000.000
221010 Special Meals and Drinks		2,868.546
222001 Information and Communication Technology Services.		1,467.500
223003 Rent-Produced Assets-to private entities		3,500.000
223005 Electricity		14,508.500
227004 Fuel, Lubricants and Oils		8,920.000
228002 Maintenance-Transport Equipment		9,307.784
273104 Pension		612,536.816
273105 Gratuity		1,115,982.847
	Total For Budget Output	**1,772,091.993**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,772,091.993
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

VOTE: 404 Fort Portal Hospital

Quarter 3

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) Hardware and software procured b) 5 staff trained in digitalization c) Hospital networked with NIRA to do birth and death notifications d) Birth and death registration being done
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) Hardware and software procured b) 5 staff trained in digitalization c) Hospital networked with NIRA to do birth and death notifications d) Birth and death registration being done

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,098.052
221011 Printing, Stationery, Photocopying and Binding		14,006.500
222001 Information and Communication Technology Services.		2,500.000
227001 Travel inland		1,300.000
227004 Fuel, Lubricants and Oils		10,425.000
	Total For Budget Output	**34,329.552**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,329.552
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 404 Fort Portal Hospital

Quarter 3

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) 4 Staff were trained on identification of GBV and VAC cases b) Gender focal person was appointed c) 354 GBV cases were identified in this quarter d) 26,098 tested for HIV e) 354 identified new positives f) 201 pregnant women on HIV treatment g) 7645 patients on HIV treatment h) 98% of the HIV patients achieving viral load suppression.

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

Item		Spent
221003 Staff Training		2,250.000
221009 Welfare and Entertainment		3,725.000
	Total For Budget Output	**5,975.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,975.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built	
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	
a) Effect of climate change is popularized. b) Staff sensitized and trained. c) Community sensitized on climate change. d) Climate change focal person appointed. e) Quarterly stakeholder engagement held.	a) Stake holder engagements held with the community b) Community sensitized on climate change and epidemic prone diseases that come or increase as a result. c) Regional incinerator operationalized d) Two incinerators serviced and maintained

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

Item		Spent
221003 Staff Training		3,750.000
	Total For Budget Output	**3,750.000**
	Wage Recurrent	0.000

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,750.000
	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

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) 3 technicians trained in equipment maintenance b) Budget for equipment maintenance provided for c) Quarterly maintenance visits done to the region d) Assorted spare procured for this 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)		20,620.000
221003 Staff Training		4,500.000
221008 Information and Communication Technology Supplies.		4,500.000
222001 Information and Communication Technology Services.		3,888.730
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		12,000.000
228002 Maintenance-Transport Equipment		5,981.199
228003 Maintenance-Machinery & Equipment Other than Transport		41,345.000
	Total For Budget Output	**93,834.929**
	Wage Recurrent	0.000
	Non Wage Recurrent	93,834.929
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

VOTE: 404 Fort Portal Hospital

Quarter 3

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) 3 Hospital management Board meeting held b) 3 Technical support supervision carried out during the quarter c) Routine client surveys done d) Partnerships with development partners 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) TIFA source of funding on boarded b) 383M NTR collected from private wing c) Diagnostic equipment repaired d) Planning and budgeting for Private wing done e) Accountability mechanisms put in place of resources utilised
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) 1,008 attended to at the occupational therapy clinic d) 277 Assistive devices distributed
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) TIFA source of funding on boarded b) 383M NTR collected from private wing c) Diagnostic equipment repaired d) Planning and budgeting for Private wing done e) Accountability mechanisms put in place of resources utilised
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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) 1,008 attended to at the occupational therapy clinic d) 277 Assistive devices distributed

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,815.179
211107 Boards, Committees and Council Allowances		30,000.000
212101 Social Security Contributions		21,000.000
221001 Advertising and Public Relations		3,000.000
221009 Welfare and Entertainment		22,500.000
221011 Printing, Stationery, Photocopying and Binding		6,000.000
221016 Systems Recurrent costs		7,500.000
223001 Property Management Expenses		11,695.500
223003 Rent-Produced Assets-to private entities		5,500.000
223004 Guard and Security services		3,000.000
223005 Electricity		76,500.000
223006 Water		22,500.000
224004 Beddings, Clothing, Footwear and related Services		7,000.000
227004 Fuel, Lubricants and Oils		12,297.500
228001 Maintenance-Buildings and Structures		12,245.390
228002 Maintenance-Transport Equipment		20,676.624
273102 Incapacity, death benefits and funeral expenses		5,000.000
352882 Utility Arrears Budgeting		479,701.713
	Total For Budget Output	**784,931.906**
	Wage Recurrent	0.000
	Non Wage Recurrent	305,230.193
	Arrears	479,701.713
	AIA	0.000
	Total For Department	**2,708,733.380**

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	2,229,031.667
	Arrears	479,701.713
	AIA	0.000

Development Projects

Project:1959 Institutional Development of Fort Portal Regional Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

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

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

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.	NA

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	**9,253,111.977**
	Wage Recurrent	5,737,662.202
	Non Wage Recurrent	3,035,748.062
	GoU Development	0.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	479,701.713
	AIA	0.000

VOTE: 404 Fort Portal Hospital

Quarter 3

Quarter 4: 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) 38,000 Laboratory tests done. d) 1,200 X-rays done. e) 2,500 ultra sound scans done. f) 66 ECG tests done. g) 834 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) 38,000 Laboratory tests done. d) 1,200 X-rays done. e) 2,500 ultra sound scans done. f) 66 ECG tests done. g) 834 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.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12312107 Increase availability of safe blood and blood products		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
a) Laboratory equipment maintained quarterly. b) 15 laboratory staff trained in good laboratory practices. c) Quarterly external laboratory audit conducted. d) Laboratory supplies ordered on time. e) SOPs developed.	a) 4 laboratory staff trained in good laboratory practices. b) Quarterly external laboratory audit conducted. c) 35,000 Laboratory tests done. d) 1,500 X-rays done. e) 3,500 ultra sound scans done. f) 80 ECG tests done. g) 100 CT scans done.	a) 4 laboratory staff trained in good laboratory practices. b) Quarterly external laboratory audit conducted. c) 35,000 Laboratory tests done. d) 1,500 X-rays done. e) 3,500 ultra sound scans done. f) 80 ECG tests done. g) 100 CT scans done.
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
a) 10 staff trained in good immunization practices. b) Monthly community mobilization conducted. c) Vaccines ordered on time. d) 100% Vaccine fridges quarterly maintained. e) Cold chain technician identified and trained. f) Cold room monthly maintained.	a) 4 staff trained in good immunization practices. b) Quarterly community mobilization conducted. c) 1,600 children immunized. d) 100% Vaccine fridges quarterly maintained. e) Vaccines ordered on time. f) 1,250 pregnant women vaccinated against tetanus.	a) 4 staff trained in good immunization practices. b) Quarterly community mobilization conducted. c) 1,345 children immunized. d) 100% Vaccine fridges quarterly maintained. e) Vaccines ordered on time. f) 743 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) 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.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320023 Inpatient Services		
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
a) 12 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.	a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.	a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.
NA	NA	a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.
NA	NA	a) 3 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.
NA	NA	a) 1 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.

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Annual Plans	Quarter's Plan	Revised Plans
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.		
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) 1 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care. e) Support supervision conducted.	a) 2 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit at Eye department. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care and NICU trolley functionalized. e) Integrated 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 in lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision. e) Referral systems strengthened
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) 1 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) 1 Nurses/midwives train in good neonatal care practices. b) Adequate space provided for the unit at Eye department. c) Medical equipment used in the unit is routinely maintained. d) Partner support lobbied for to support neonatal care and NICU trolley functionalized. e) Support supervision conducted.

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Quarter 3

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.
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 in the EMR. e) Integrated Support supervision conducted. f) Space provided to offer services.
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) 1 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) 1 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 NICU trolley functionalized. e) Integrated Support supervision conducted.
NA	NA	a) 1 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.

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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		
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.
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.	

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Quarter 3

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) 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.	
NA	NA	a) MCH services scaled up i lower facilities. b) Quarterly support supervision carried out. c) MCH services planned and budgeted for. d) Staff trained in MCH services provision.
NA	NA	a) 3 Staff trained in nutrition promotion. b) Community mobilized through the mass media campaign. c) Children and adults affected by nutrition treated. d) Demonstration garden set up. e) weekly nutrition clinics held. f) Therapeutic food ordered.
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
a) Value of medicines procured from NMS. b) Number of MTC meetings held. c) One procurement plan made. d) Increased Budget support for medicines advocated for. e) Support supervision on medicine conducted. f) Number of adverse drugs effects reported.	a) Value of medicines procured from NMS. b) Number of MTC meetings held. c) One procurement plan made. d) Increased Budget support for medicines advocated for. e) Support supervision on medicine conducted. f) Number of adverse drugs effects reported.	a) 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.

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Quarter 3

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

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320033 Outpatient Services		
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
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) One ambulances provided.	a) 4 staff trained in EMS. b) Ambulances maintained and repaired. c) An ambulance call center set up to coordinate referrals. d) Fuel for referral is planned for and budgeted. e) Regional EMS coordinator appointed. f) One ambulances provided.
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
a) Planning and budgeting done. b) Monthly community sensitization conducted. c) Four Partners are lobbied for support. d) 20 Schools and public places visited and people sensitized. e) 12 Staff and 50 community members trained in hand washing practices.	a) Planning and budgeting done. b) Monthly community sensitization conducted. c) One Partner are lobbied for support. d) 5 Schools and public places visited and people sensitized. e) 3 Staff and 50 community members trained in hand washing practices.	a) Planning and budgeting done. b) Monthly community sensitization conducted. c) One Partner are lobbied for support. d) 5 Schools and public places visited and people sensitized. e) 3 Staff and 50 community members trained in hand washing practices.

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Annual Plans	Quarter's Plan	Revised Plans
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.
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.

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Quarter 3

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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.
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.

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Annual Plans	Quarter's Plan	Revised Plans
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.
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.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320011 Equipment Maintenance		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
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.
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.

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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) 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: 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.	
Develoment Projects		

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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.	Equipment being used. Warranty period observed. Emerging defects reported.	Equipment being used. Warranty period observed. Emerging defects reported.

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Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
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**

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Table 4.2: Off-Budget Expenditure By Department and Project