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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.027	12.389	5.014	4.989	50.0 %	50.0 %	99.5 %
	Non-Wage	8.242	8.563	4.176	2.774	51.0 %	33.7 %	66.4 %
Devt.	GoU	0.108	0.108	0.054	0.016	50.0 %	14.8 %	29.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**18.378**	**21.060**	**9.244**	**7.779**	**50.3 %**	**42.3 %**	**84.2 %**
	Total GoU+Ext Fin (MTEF)	**18.378**	**21.060**	**9.244**	**7.779**	**50.3 %**	**42.3 %**	**84.2 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**18.378**	**21.060**	**9.244**	**7.779**	**50.3 %**	**42.3 %**	**84.2 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**18.378**	**21.060**	**9.244**	**7.779**	**50.3 %**	**42.3 %**	**84.2 %**
	Total Vote Budget Excluding Arrears	**18.378**	**21.060**	**9.244**	**7.779**	**50.3 %**	**42.3 %**	**84.2 %**

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**18.378**	**21.060**	**9.244**	**7.779**	**50.3 %**	**42.3 %**	**84.2%**
Vote Function:01 Regional Referral Hospital Services	18.378	21.060	9.244	7.779	50.3 %	42.3 %	84.2%
Total for the Vote	**18.378**	**21.060**	**9.244**	**7.779**	**50.3 %**	**42.3 %**	**84.2 %**

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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

0.406	Bn Shs	Department : 001 Hospital Services
		Reason: The remaining amount will be expended in the next quarter.
Items		
0.081	UShs	227001 Travel inland
		Reason: These are funds allocated under HIV activities and are set to be expended in the next quarters.
0.024	UShs	211104 Employee Gratuity
		Reason: The beneficiarias will be paid in Quarter three.
0.010	UShs	222001 Information and Communication Technology Services.
		Reason: By close of the quarter some procurements were still in the proscess.
0.996	Bn Shs	Department : 002 Support Services
		Reason: Documents were still being verified for payments to be effected. This will be adressed in the next two quarters.
Items		
0.691	UShs	273105 Gratuity
		Reason: More funds were allocated to cover the retiring officers. Some of the officers retired and the documentations are being verified for payuments to be effected in the next quarters.
0.291	UShs	273104 Pension
		Reason: More staff will bge joining the pensions payroll since they have retired. This will be effceted in the next two remaining quartes.
0.038	Bn Shs	Project : 1966 Institutional Development of Lira Regional Referral Hospital
		Reason: The procurement proscess was finalised and deliveries are expected in the thrid quarter and that is when payments will be effceted.
Items		
0.037	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason: By reporting time, Local purchase orders had been sent but deliveries had not yet been made. Payments will be effected in third quarter after deliveries have been recieved.

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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 2**
Number of Standards and guidelines reviewed / developed	Number	1	1
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	100	25
% of Hospital laboratories that have been ISO accredited	Percentage	100%	100%
Average turn around time for routine tests	Text	Reduced by 50%	Generally reduced from about 5 days to One day.
Radiology and imaging units accredited (ISO 151892022)	Text	1/one	1
PIAP Output: 12312107 Increase availability of safe blood and blood products			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of Regional Blood Banks constructed	Number	1	1
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	100	52
Blood collection rate - (%)	Percentage	100%	100%
% availability of safe blood and blood products at health facilities	Percentage	100%	100%
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% of Leprosy cases with grade 2 disability	Percentage	100%	75%

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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 2**
Number of health workers trained in immunization practice in Uganda	Number	100	100
% of under 5 children dewormed in last 6 months	Percentage	100%	100%
Measles-Rubella 2nd dose Coverage	Percentage	100%	98%
% of Children under one year fully immunized	Percentage	100%	98%
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	100%	98%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	100%	100%
% of static EPI facilities conducting outreaches	Percentage	100%	100%
Key Service Area: 320023 Inpatient services			
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	100	100
% of deliveries in health facilities	Percentage	100%	95%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	100%	100%
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% of Health facilities with staff trained in viral hepatitis management	Percentage	100%	100%

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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 2
Number of health workers trained in malnutrition screening and IMAM	Number	50	45
Prevalence of wasting among children under 5 (%)	Percentage	3%	5%
Prevalence of obesity among women (%)	Percentage	8%	12%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	85%	78%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	30000	16745
Hospital admission rate (per 1,000 population)	Number	28000	17583
Malaria Case Fatality Rate (per 10,000)	Number	100	30
Number of Medical Board meetings held	Number	4	2
Bed Occupancy Rate (%)	Percentage	85%	90%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	100%	100%

Key Service Area: 320027 Medical and Health Supplies

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	100%	100%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	100%	98%

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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 2
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	100%	98%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	100%	95%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	100%	100%

Key Service Area: 320033 Outpatient services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of awareness campaigns on hand washing carried out in rural areas	Number	12	6
No. of awareness campaigns on hand washing carried out in urban areas	Number	12	6

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	4	2
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	100%	95%
% of Women 25 - 49 years screened for cervical cancer	Percentage	100%	85%

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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: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% of Men 40+ years screened for prostate cancer	Percentage	100%	78%
HPV 2nd dose coverage for girls at 10 years	Percentage	100%	98%
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of Assistive devices distributed	Number	100	75
Number of health workers trained in the delivery of disability friendly services	Number	80	40
% of NRH & RRHs with assistive devices technology workshops	Percentage	100%	100%
% of general hospitals with functional Rehabitation Care units	Percentage	100%	95%
PIAP Output: 12312104 Emergency Medical Services and the referral system improved			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of Standard Intensive Care Units constructed at RRHs	Number	1	1
Number of Ambulances procured	Number	1	1
Number of Regional Call and Dispatch Centers constructed	Number	1	1
Number of First responders trained	Number	100	80
Number of EMS cadres trained (in-service)	Number	100	60
Key Service Area: 320034 Prevention and Rehabilitaion services			
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups			
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of Guidelines for micronutrient supplementation developed (pregnant women & elderly)	Number	1	1

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Health workers oriented on micronutrient supplementation for the elderly	Number	100	80
Vitamin A second dose coverage for U5s (%)	Percentage	100%	98%
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	100%	100%

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Couple years of protection	Number	25	30
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	100%	100%
Prevalence of anaemia in pregnancy (%)	Percentage	60%	56%
% of obstetric & gynaecologic admissions due to abortion	Percentage	100%	75%
% of pregnant women attending ANC who test HIV positive	Percentage	100%	45%

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Adolescent and youth health campaigns conducted	Number	24	12
% of health facilities providing adolscent health services	Percentage	100%	100%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of sick children seen by VHT and treated withinh 24 hours for fever	Percentage	75%	60%
% of Population who slept under an ITN the night before the survey	Percentage	82%	65%
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	56%	48%

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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: 12311201 Access to malaria prevention and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	70%	62%
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs	Number	1	16
Number of health workers oriented on adolescent health guidelines	Number	80	40
Number of LGs with Adolescent health guidelines	Number	16	16
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	100	62
Department:002 Support Services			
Key Service Area: 000001 Audit and Risk management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of audit reports prepared and disseminated	Number	4	2
Number of Contracts Committee meetings conducted	Number	12	6
Number of political monitoring and oversight reports on MoH activities prepared	Number	4	2
% of approved posts filled in public health facilities	Percentage	75%	30%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	99%

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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 2
Number of audit reports prepared and disseminated	Number	4	2
% pension and gratuity paid	Percentage	100%	99%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
National Physical exercise day held	Number	1	1
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	100%	100%
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	100%	100%
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	100%	100%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
Number of Super specialists trained	Number	5	2
Number of Medical Interns facilitated	Number	50	50
Number of health workers trained (in-service training) for all programs / services	Number	200	120
% of approved posts filled in public health facilities	Percentage	100%	30%

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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 2
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	20	15
Number of health workers trained in telemedicine application	Number	100	25
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	100%	100%
% of LGs with functional Electronic Community Health Information System	Percentage	100%	95%

PIAP Output: 12317401 Birth and death registration scale up

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	100%	100%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	100%
% of community deaths notified in the population data bank	Percentage	100%	99%
% of communitybirths notified in the population data bank	Percentage	100%	99%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of GBV cases reported	Number	150	127
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	150	120
Number of children living under residential care deinstitutionalized	Number	50	27
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	100%	48%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Physical)	Percentage	100%	32%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological)	Percentage	100%	35%

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	100%	95%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	78%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	100%	80%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	95%

Key Service Area: 320011 Equipment Maintenance

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of audit reports prepared and disseminated	Number	4	2
Number of Contracts Committee meetings conducted	Number	8	4

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:002 Support Services

Key Service Area: 320011 Equipment Maintenance

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of approved posts filled in public health facilities	Percentage	75%	30%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%

PIAP Output: 12311103 Climate resilient health system built

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	98%

PIAP Output: 12312103 Health Infrastructure improved

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	1	1
Number of staff houses constructed/rehabilitated	Number	10	0
Number of X-ray machines procured and installed	Number	1	2
Number of Ultrasound scans procured and installed	Number	1	2
% of Health facilities with adequate clean energy (solar) source	Percentage	100%	95%

Key Service Area: 320021 Hospital management and support services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of standards and guidelines developed / reviewed	Number	1	1
Number of Harmonized Health Facility Assessments conducted	Number	4	2
Number of Quarterly supervisory visits conducted	Number	4	2

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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: 12030707 Develop and monitor implementation of the health service and service delivery standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Client satisfaction level (%)	Percentage	100%	52
% of health workers expressing satisfaction with their jobs	Percentage	100%	69%
% of Private for profit health facilites enrolled on the SQIS	Percentage	100%	75%

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of financing proposal written and submitted	Number	4	2
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	800000000	450000000
% of public hospitals with functional private wings	Percentage	100%	100%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of workplaces with OSH systems in place	Number	30	25

Project:1966 Institutional Development of Lira Regional Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of audit reports prepared and disseminated	Number	4	2
Number of Contracts Committee meetings conducted	Number	12	4
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	4	2
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

VOTE: 412 Lira Hospital

Quarter 2

Performance highlights for the Quarter

1) Management adapted EAFYA replacing Clinic Master for data digitalization. All departments except Mental Health have been transitioned to the new application working towards becoming paper less. Data management has greatly improved. However, the transition process is quite challenging. There is internet connectivity challenge and staff still have skill gaps. Also notable was delay in reporting due to challenges in system data extraction arising from power up surge that destroyed some of the computers.
2) EAFYA connectivity is unstable due to lack of power back up in the server room. Management prioritized power back up using solar batteries. The dedicated power line has greatly improved power availability. No more Power black outs, there is reduced fuel consumption and safety of medical equipment.
3) Ongoing locally sourced projects include construction of the gyne ward supported by Seed Global. Construction of the Fistula ward with support from Mbarara University. In plan is to improve on the parking area, drainage and to renovate the Eye unit in the hospital.
4) Private wing services continue running for revenue generation to supplement the hospital budget. The hospital support to lower level Health Facilities was majorly funded by partners under USAID. This very important activity has been affected by funding gaps.
5) Integration of health services has taken off with the Hospital running a chronic care clinic and greening of the hospital compound continues to be done.

Variances and Challenges

1) Management has continued to improve on data management through digitalization and use of the EAFYA system however, staff have not yet fully adapted the system due to skill gaps and negative attitude, Key to note is that the EAFYA developers have supported the hospital on modules, reporting system and giving system support to the hospital using Desk applications.
2) Internet connectivity occasionally interferes with full implementation and functionality of EAFYA. But this was addressed through the installation of a new server. Also Paper based back up is still being maintained to avoid total loss of vital data.
3) The hospital has undertaken expansion of ICU which is ongoing in the main theater and the old laboratory building. Staffing is still a challenge after the withdrawal of funding by the USAID –USA government. However, management has continued working with volunteers and promoting service integration with various clinics working together and sharing on the existing teams
4) The first and second Medicines cycles deliveries were received but still stock outs occur due to the limited medicines budget with order fulfilment rate of 80%. This led to redistribution and emergency ordering to fill the gaps. However, the private wing pharmacy supports patients especially at late hours of the night.
5) The hospital still faces the problem of proper medicines storage space. This was addressed by having medicines distributed to the units immediately after delivery as the newly repurposed space is still being improved for storage of medicines. In plan is to construct a well-planned medicines store for the hospital.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**18.378**	**21.060**	**9.244**	**7.781**	**50.3 %**	**42.3 %**	**84.2 %**
Vote Function:01 Regional Referral Hospital Services	**18.378**	**21.060**	**9.244**	**7.781**	**50.3 %**	**42.3 %**	**84.2 %**
000001 Audit and Risk management	0.018	0.018	0.009	0.009	50.0 %	50.7 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.054	0.016	50.0 %	14.8 %	29.6 %
000005 Human resource management	12.805	15.488	6.507	5.502	50.8 %	43.0 %	84.6 %
000008 Records Management	0.022	0.022	0.011	0.008	50.0 %	36.4 %	72.7 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.003	0.003	50.0 %	60.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.003	0.003	50.0 %	60.0 %	100.0 %
000090 Climate Change Adaptation	0.005	0.005	0.003	0.003	50.0 %	60.0 %	100.0 %
320009 Diagnostic services	0.090	0.090	0.045	0.045	50.0 %	50.0 %	100.0 %
320011 Equipment Maintenance	0.088	0.088	0.044	0.041	50.0 %	46.4 %	93.2 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.723	3.723	1.842	1.446	49.5 %	38.8 %	78.5 %
320021 Hospital management and support services	0.336	0.336	0.168	0.160	50.0 %	47.6 %	95.2 %
320022 Immunisation services	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
320023 Inpatient services	0.458	0.458	0.199	0.199	43.4 %	43.4 %	100.0 %
320027 Medical and Health Supplies	0.547	0.547	0.274	0.263	50.0 %	48.0 %	96.0 %
320033 Outpatient services	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.067	0.067	0.033	0.033	50.0 %	49.3 %	100.0 %
Total for the Vote	**18.378**	**21.060**	**9.244**	**7.781**	**50.3 %**	**42.3 %**	**84.2 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.027	12.389	5.014	4.989	50.0 %	49.8 %	99.5 %
211104 Employee Gratuity	0.318	0.318	0.032	0.008	10.1 %	2.6 %	26.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.884	2.884	1.447	1.175	50.2 %	40.8 %	81.2 %
211107 Boards, Committees and Council Allowances	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.012	0.012	0.006	0.006	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.004	0.004	0.002	0.001	50.0 %	25.0 %	50.0 %
221002 Workshops, Meetings and Seminars	0.009	0.009	0.005	0.002	50.0 %	25.1 %	50.3 %
221003 Staff Training	0.009	0.009	0.005	0.005	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.017	0.017	0.009	0.004	50.0 %	25.0 %	50.0 %
221009 Welfare and Entertainment	0.284	0.284	0.142	0.141	50.0 %	49.8 %	99.6 %
221010 Special Meals and Drinks	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.097	0.097	0.048	0.047	50.0 %	48.7 %	97.4 %
221012 Small Office Equipment	0.004	0.004	0.002	0.002	50.0 %	45.4 %	90.7 %
221016 Systems Recurrent costs	0.062	0.062	0.031	0.031	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.087	0.087	0.043	0.034	50.0 %	38.6 %	77.2 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.152	0.152	0.076	0.076	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.010	0.010	0.005	0.004	50.0 %	41.7 %	83.5 %
223005 Electricity	0.320	0.320	0.130	0.130	40.6 %	40.6 %	100.0 %
223006 Water	0.175	0.175	0.088	0.088	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.003	0.001	50.0 %	25.0 %	50.0 %
224001 Medical Supplies and Services	0.339	0.339	0.170	0.150	50.0 %	44.1 %	88.2 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
224010 Protective Gear	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.005	0.005	0.003	0.001	50.0 %	11.0 %	21.9 %
226002 Licenses	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.494	0.494	0.247	0.166	50.0 %	33.6 %	67.3 %
227004 Fuel, Lubricants and Oils	0.230	0.230	0.115	0.115	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.015	0.015	0.008	0.008	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.045	0.045	0.023	0.021	50.0 %	46.9 %	93.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.045	0.045	0.023	0.023	50.0 %	50.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
273104 Pension	1.538	1.538	0.769	0.478	50.0 %	31.1 %	62.2 %
273105 Gratuity	0.987	1.308	0.701	0.010	71.0 %	1.0 %	1.5 %
312229 Other ICT Equipment - Acquisition	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.040	0.040	0.037	0.000	92.5 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.023	0.023	0.017	0.016	73.9 %	67.9 %	91.9 %
312424 Computer databases - Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**18.378**	**21.060**	**9.244**	**7.779**	**50.3 %**	**42.3 %**	**84.2 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**18.378**	**21.060**	**9.244**	**7.779**	**50.30 %**	**42.33 %**	**84.16 %**
Vote Function:01 Regional Referral Hospital Services	**18.378**	**21.060**	**9.244**	**7.779**	**50.30 %**	**42.33 %**	**84.2 %**
Departments							
001 Hospital Services	4.985	4.985	2.443	2.037	49.0 %	40.9 %	83.4 %
002 Support Services	13.285	15.968	6.747	5.727	50.8 %	43.1 %	84.9 %
Development Projects							
1966 Institutional Development of Lira Regional Referral Hospital	0.108	0.108	0.054	0.016	50.0 %	14.8 %	29.6 %
Total for the Vote	**18.378**	**21.060**	**9.244**	**7.779**	**50.3 %**	**42.3 %**	**84.2 %**

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
100% lab. ISO accredited 10 Health workers trained in sonography 5 Days Average turnaround time for routine tests Standards and guidelines developed and reviewed. 7,000 X-rays; 10,000 Ultrasound scans; 1,600 CT scans; 230,000 Lab Tests done.	100% lab. ISO accredited 2 Health workers trained in sonography 5 Days Average turn around time for routine tests Standards and guidelines developed and reviewed. 1648 X-rays; 3329 Ultrasound scans; 383 Cardio Echo tests done 452 CT scans; 169215 Lab Tests done. 1301 blood units transfused 103 patients under renal dialysis with 592 sessions done	No major variation
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.		
5,000 units of Blood collected. Safe blood and blood products available. 100 Staff oriented and mentored in quality system and appropriate blood use.	5,000 units of Blood collected. Safe blood and blood products available. 100 Staff oriented and mentored in quality system and appropriate blood use.	Blood collection has improved generally with very blimited pockets of out of stock for some groups.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,294.000
223001 Property Management Expenses	3,750.000
223005 Electricity	17,500.000
223006 Water	12,500.000
226002 Licenses	4,456.000
Total For Budget Output	**39,500.000**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	39,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control 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

100% ART Retention rate. 2,000 SMC conducted 100% of Population knowing 3 methods of HIV prevention 100% HIV positive Pregnant women initiated on ART 100% exposed infants with 2nd DNA/PCR in 9 months Disseminate HIV/AIDS Care and prevention strategy.	87% out 95% ART Retention rate. 659 SMC conducted 78% of Population knowing 3 methods of HIV prevention 100% HIV positive Pregnant women initiated on ART 100% exposed infants with 2nd DNA/PCR in 9 months Disseminate HIV/AIDS Care and prevention strategy.	This is work in progress. Parameters ezxpected to improve.

PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy 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

One NTB/L Prevention and Control Strategy disseminated 100% TB treatment coverage rate 100%TB treatment success rate 100 TB/Leprosy cases Grade 2 disability 8 CAST campaigns conducted	One NTB/L Prevention and Control Strategy disseminated 95% TB treatment coverage rate 100%TB treatment success rate 98% TB/Leprosy cases Grade 2 disability 4 CAST campaigns conducted	Nio major variances noted.

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

Item		Spent
211104 Employee Gratuity		410.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		901,021.435
221009 Welfare and Entertainment		101,521.310
221011 Printing, Stationery, Photocopying and Binding		21,430.638
222001 Information and Communication Technology Services.		20,835.560
224001 Medical Supplies and Services		25,840.160
227001 Travel inland		132,824.634
227004 Fuel, Lubricants and Oils		24,587.000
	Total For Budget Output	**1,228,470.737**
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,228,470.737
	Arrears	0.000
	AIA	0.000

Key Service Area:320022 Immunisation services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
100% of under 5 children dewormed in 6 months 100% of Children under one year immunized 100% of children under 24 months immunized against malaria (malaria 4th dose coverage) 100% static EPI facilities conducting outreaches 100 HWs trained	98% of under 5 children dewormed in 6 months 98% of Children under one year immunized 80% of children under 24 months immunized against malaria (malaria 4th dose coverage) 100% static EPI facilities conducting outreaches 100 HWs trained	No major variations

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,325.000
221009 Welfare and Entertainment	1,250.000
223005 Electricity	5,000.000
227001 Travel inland	1,300.000
227004 Fuel, Lubricants and Oils	2,500.000
228004 Maintenance-Other Fixed Assets	1,250.000
Total For Budget Output	**12,625.000**
Wage Recurrent	0.000
Non Wage Recurrent	12,625.000
Arrears	0.000
AIA	0.000

Key Service Area:320023 Inpatient services

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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		
3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and	4 Percent Prevalence of wasting among children Under 5 12 Percent Prevalence of obesity among women Men & Children U5 90 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 25 HWs trained in malnutrition screening	VAriables being followed for more detailed data capture.
3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and		
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		
100% of under 5 illnesses attributed to diarrheal diseases 100% of deliveries in health facilities 20 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section)	95% of under 5 illnesses attributed to diarrheal diseases 98% of deliveries in health facilities 20 Institutional/Facility Maternal Mortality Risk 1640 deliveries / Ceacerian 355 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section) Major operations were 1357 and minor operations wer 2989	No major variation noted .
100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care		
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care	97% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 98% hospital with functional neonatal intensive care units 98% of General hospitals with functional Level II new born care units 20 Hws trained in Specialised neonatal care	AS planned

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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		
Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held.	8763 Patients admissions recorded. 90% Bed Occupancy Rate 4 Days average length of stay. 100% Facilities (public & private) in conformity with the IPC standards (WHO) 2 Medical Board meetings held. 105 Referrals out 1133 referrals in registered	Bed occupancy and ALOs reduced indicating inmproved service delivery.
3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and		
Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held.		
100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
NA100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care	97% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 98% hospital with functional neonatal intensive care units 98% of General hospitals with functional Level II new born care unit 20 Hws trained in Specialised neonatal care	AS per plan
Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held.		

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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**
221010 Special Meals and Drinks	2,500.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
223001 Property Management Expenses	13,011.900
223005 Electricity	80,000.000
223006 Water	55,000.000
227001 Travel inland	2,010.000
227004 Fuel, Lubricants and Oils	12,500.000
228001 Maintenance-Buildings and Structures	1,284.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,250.000
Total For Budget Output	**170,056.400**
Wage Recurrent	0.000
Non Wage Recurrent	170,056.400
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.

100% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 100% of health facilities with a SPARS 100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management	100% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 100% of health facilities with a SPARS 100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management	Noi major variation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,063.934
212102 Medical expenses (Employees)	2,597.000
221012 Small Office Equipment	1,110.500
223001 Property Management Expenses	5,000.000

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

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

Item		Spent
224001 Medical Supplies and Services		39,729.133
227004 Fuel, Lubricants and Oils		3,732.750
	Total For Budget Output	**127,233.317**
	Wage Recurrent	0.000
	Non Wage Recurrent	127,233.317
	Arrears	0.000
	AIA	0.000

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

500000 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc) 100% of Planned mass drug administration for NTDs conducted 200 HWs oriented on NTD management	150000 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc) 100% of Planned mass drug administration for NTDs conducted 200 HWs oriented on NTD management	This is an on going activity

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.

3 awareness campaigns on hand washing carried out in rural areas 3 awareness campaigns on hand washing carried out in urban areas	One (1) awareness campaigns on hand washing carried out in rural areas Two (2) awareness campaigns on hand washing carried out in urban areas	Activity on going

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

Item	Spent
221010 Special Meals and Drinks	2,500.000
222001 Information and Communication Technology Services.	2,350.000
223001 Property Management Expenses	2,059.000
223005 Electricity	10,000.000
223006 Water	7,500.000
227001 Travel inland	1,285.000
227004 Fuel, Lubricants and Oils	1,250.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**26,944.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,944.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
100% Vitamin A second dose coverage for U5s 100% of Pregnant women receiving Iron and Folic Acid supplementation 1st ANC visit Guidelines for micronutrient supplementation disseminated 100 HWs oriented on micronutrient supplementation for the elderly	98% Vitamin A second dose coverage for U5s 98% of Pregnant women receiving Iron and Folic Acid supplementation 1st ANC visit Guidelines for micronutrient supplementation disseminated 100 HWs oriented on micronutrient supplementation for the elderly	No major variation.
100% Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days 100% Iron and Folic Acid supplementation for pregnant women during ANC Guidelines for micronutrient supplementation Develop and disseminated	100% Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days 100% Iron and Folic Acid supplementation for pregnant women during ANC Guidelines for micronutrient supplementation Develop and disseminated	No variations
Guidelines for National Action Plan for Health Security (NAPHS) developed Routine implementation of Integrated Disease Surveillance & Response Strengthened 100% Disease Surveillance & Response 100% respond and control of Public Health emergencies	Guidelines for National Action Plan for Health Security (NAPHS) developed Routine implementation of Integrated Surveillance & Response Strengthened 100% Disease Surveillance & Response 100% respond and control of Public Health emergencies	Activities on going
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
25 HWs oriented on adolescent health guidelines 16 Facilities with Adolescent health guidelines One Adolescent Health Services implementation plan 2025 - 2030 disseminated 80 Adolescent & Youth peer educators oriented on age appropriate rep. Health	15 HWs oriented on adolescent health guidelines 10 Facilities with Adolescent health guidelines One Adolescent Health Services implementation plan 2025 - 2030 disseminated 45 Adolescent & Youth peer educators oriented on age appropriate rep. Health	Work still on going.

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
SRH strategies and guidelines developed/reviewed & disseminated 100% Provide SRH/FP services 100 health workers Trained in Client-oriented FP & SRH services IEC/BCC and multimedia interventions distributed	SRH strategies and guidelines developed/reviewed & disseminated 98% Provide SRH/FP services 25 health workers Trained in Client-oriented FP & SRH services IEC/BCC and multimedia interventions distributed	No major variation
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		
59% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage 82% of Under five children in target districts received seasonal malaria chemoprophylaxis	72% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage 76% of Under five children in target districts received seasonal malaria chemoprophylaxis	This is work in progress
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs 100 H/Ws oriented on adolescent health guidelines	Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs 52 H/Ws oriented on adolescent health guidelines	Work on going
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		
One plan Developed & disseminated on Adolescent Health Services 2025 - 2030 100% health effects of violence among adolescents managed. 100 Adolescent & Youth peer educators Oriented/trained on reproductive health IEC/BCC Disseminate	One plan Developed & disseminated on Adolescent Health Services 2025 - 2030 96% health effects of violence among adolescents managed. 85 Adolescent & Youth peer educators Oriented/trained on reproductive health IEC/BCC Disseminate	No major variations

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
42 Couple years of protection 100%Prevalence of positive syphilis serology in pregnant women 100% Prevalence of anemia in pregnancy 100% obstetric & gynecologic admissions due to abortion 100% of pregnant women attending ANC who test HIV positive	42 Couple years of protection 98%Prevalence of positive syphilis serology in pregnant women 95% Prevalence of anemia in pregnancy 85% obstetric & gynecologic admissions due to abortion 95% of pregnant women attending ANC who test HIV positive	No major variation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,558.500
223001 Property Management Expenses		7,500.000
223005 Electricity		2,500.000
223006 Water		2,500.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	**19,308.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,308.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,624,137.954**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,624,137.954
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk management

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
One audit plan produced	One Audit reports prepared and disseminated Two Contracts Committee meetings conducted One Monitoring and oversight reports on RRH activities prepared 30% of approved posts filled in public health facilities 100% salaries paid 100% pension and gratuity paid	No major variations noted.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221003 Staff Training		1,000.000
221016 Systems Recurrent costs		1,000.000
227004 Fuel, Lubricants and Oils		1,456.326
	Total For Budget Output	**4,456.326**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,456.326
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human resource management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise		

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
100% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 8 Super specialists trained & 50 Medical Interns facilitated 200 HWs trained in various programs 100% staff appraised. 100% Salaries, Pensions & 100% Pensioners verified.	100% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 2 specialists trained & 50 Medical Interns facilitated 50 HWs trained in various programs 98% staff appraised. 100% Salaries, Pensions & 100% Pensioners verified.	Some pensioners not yet accessed to HCM and paid off the system.
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	This is work in progress
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise		

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	100% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 2 specialists trained & 50 Medical Interns facilitated 50 HWs trained in various programs 98% staff appraised. 98% Salaries, Pensions & 100% Pensioners verified.	No variations.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		2,761,235.071
211104 Employee Gratuity		8,000.000
221009 Welfare and Entertainment		1,017.885
221016 Systems Recurrent costs		7,500.000
273104 Pension		247,022.062
273105 Gratuity		10,326.740
	Total For Budget Output	**3,035,101.758**
	Wage Recurrent	2,761,235.071
	Non Wage Recurrent	273,866.687
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application	98% of hospitals and HC IVs with functional Electronic Medical Record System 75% of LGs with functional Electronic Community Health Information System 10 Health workers trained in EMRs use 25 Health workers trained in telemedicine application	No major nvariations.
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application	98% of hospitals and HC IVs with functional Electronic Medical Record System 98% of LGs with functional Electronic Community Health Information System 10 Health workers trained in EMRs use 20 Health workers trained in telemedicine application	No major variations.

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,250.000
227001 Travel inland		2,000.000
	Total For Budget Output	**3,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,250.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
GBV coordination and Referral pathway Strengthened 100% referral compliance Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality. One data base Design, develop piloted.	GBV coordination and Referral pathway Strengthened 8 Victims settled with 100% referral compliance 40 clients given Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality. One data base Designed, developed GBV data capture	This is work in progress.

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

Item		Spent
222001 Information and Communication Technology Services.		500.000
223001 Property Management Expenses		1,000.000
	Total For Budget Output	**1,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
100% health staff oriented in climate adaptation and mitigation 100%Functional Incinerator in place Hand washing facilities installed. Solar power installed. 100% of Health facilities with climate resilient infrastructure	90% health staff oriented in climate adaptation and mitigation Functional Incinerator in place and in use 75% Hand washing facilities installed and in use in the hospital. . Solar power back up installed covering 65% of the hospital. installed. Hospital with 80% climate resilient infrastructure installations	This is an on going activity for climate change.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	1,000.000
Total For Budget Output	**1,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,500.000
Arrears	0.000
AIA	0.000

Key Service Area:000090 Climate Change Adaptation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
100% of LGs with health staff oriented in climate mitigation capacity Functional Incinerator in place Solar power installed. Plants planted 100% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	80% of hospital staff oriented in climate mitigation capacity Two(2) Incinerators in place and one fully functional. 65% Solar power installations in the hospital Trees and seed lings planted though the draught. 100% of Hospital with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Work in progress

VOTE: 412 Lira Hospital

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221012 Small Office Equipment	500.000
223001 Property Management Expenses	1,235.370
Total For Budget Output	**1,735.370**
Wage Recurrent	0.000
Non Wage Recurrent	1,735.370
Arrears	0.000
AIA	0.000

Key Service Area:320011 Equipment Maintenance

PIAP Output: 12312103 Health Infrastructure improved

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

One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	One Functional Med. Equipt. Workshop 2 Staff houses rehabilitated 8 Lower facilities supported One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	Most works ongoing

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

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

One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	One Functional Med. Equipt. Workshop 2 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	Works started and ongoing.

VOTE: 412 Lira Hospital

Quarter 2

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,050.000
221002 Workshops, Meetings and Seminars		715.000
221003 Staff Training		2,500.000
221011 Printing, Stationery, Photocopying and Binding		1,270.000
222001 Information and Communication Technology Services.		240.000
224004 Beddings, Clothing, Footwear and related Services		1,250.000
227004 Fuel, Lubricants and Oils		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,561.000
	Total For Budget Output	**21,586.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,586.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital management and support services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

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

One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed One Quarterly & annual Budget One Performance Reports produced MOU between Hospital & Strategic partners developed.	One strategic Plan being developed. One Board meeting held for the quarter and three Board committee meetings held. Annual Work plans & Budgets in place One Budget Framework Paper produced Preparations for the Ministerial Policy Statements on going. One Quarterly workplan and Budget produced. One Performance Report produced and preparation for the second report on going. MOU between Hospital & Strategic partners developed.	Much work on going and in progress.
One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed One Quarterly & annual Budget One Performance Reports produced MOU between Hospital & Strategic partners developed.		

VOTE: 412 Lira Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Pharmacy stocked Drugs and sundries sold Stock taking done Conducting meetings Patients Clerked and treated Revenue collected and banked.	Pharmacy stocked Drugs and sundries sold Stock taking done Conducting meetings Patients Clerked and treated Revenue collected and banked.	No variations.
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed One Quarterly & annual Budget One Performance Reports produced MOU between Hospital & Strategic partners developed.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,277.000
211107 Boards, Committees and Council Allowances	30,000.000
212102 Medical expenses (Employees)	1,000.000
221009 Welfare and Entertainment	1,971.250
221012 Small Office Equipment	200.000
221016 Systems Recurrent costs	9,500.000
222001 Information and Communication Technology Services.	1,122.000
222002 Postage and Courier	200.000
223001 Property Management Expenses	8,750.000
223004 Guard and Security services	1,674.131
223005 Electricity	15,000.000
223006 Water	10,000.000
225101 Consultancy Services	548.000
227001 Travel inland	7,974.000
227004 Fuel, Lubricants and Oils	5,151.000
228001 Maintenance-Buildings and Structures	2,500.000
228002 Maintenance-Transport Equipment	10,030.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,230.000

VOTE: 412 Lira Hospital

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
273102 Incapacity, death benefits and funeral expenses		1,900.000
	Total For Budget Output	**114,027.381**
	Wage Recurrent	0.000
	Non Wage Recurrent	114,027.381
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,183,156.835**
	Wage Recurrent	2,761,235.071
	Non Wage Recurrent	421,921.764
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1966 Institutional Development of Lira 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

	100% of needs identified by departments and user units Procurement priorities set by usaer units Procurement process initiated Deliveries and verifications done. 4 User training done Invoice payments effected Engravement and asset register updates.	Activities going according to plan

PIAP Output: 12911201 Improved Institutional capacity for HCD

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

Procurement process initiated Deliveries and verifications done. 4 User training done Invoice payments effected Engravement and asset register updates.	Procurement process initiated by the user units Deliveries and verifications done. 2 User training done Invoice payments effected Engravement and asset register updates.	Deliveries delayed hence delayed payment of invoices.

VOTE: 412 Lira Hospital

Quarter 2

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

Project:1966 Institutional Development of Lira Regional Referral Hospital

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312235 Furniture and Fittings - Acquisition		15,620.000
	Total For Budget Output	**15,620.000**
	GoU Development	15,620.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**15,620.000**
	GoU Development	15,620.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**4,822,914.789**
	Wage Recurrent	2,761,235.071
	Non Wage Recurrent	2,046,059.718
	GoU Development	15,620.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 412 Lira Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Key Service Area:320009 Diagnostic services	
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
100% lab. ISO accredited 10 Health workers trained in sonography 5 Days Average turnaround time for routine tests Standards and guidelines developed and reviewed. 7,000 X-rays; 10,000 Ultrasound scans; 400 CT scans; 230,000 Lab Tests done.	2765 X-rays done 3329 Ultrasound scans done 985 CT scans filming's done 330317 Lab Tests done. 2072 blood units transfused 193 patients under renal dialysis with 1151 sessions done 100% lab. ISO accredited 702 Cardio Echo tests done. 4 Health workers trained in sonography 5 Days Average turn around time for routine tests Standards and guidelines developed and reviewed.
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.	
5,000 units of Blood collected. Safe blood and blood products available. 100 Staff oriented and mentored in quality system and appropriate blood use.	4256 units of Blood collected. Safe blood and blood products available. 52 Staff oriented and mentored in quality system and appropriate blood use.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
223001 Property Management Expenses	7,500.000
223005 Electricity	17,500.000
223006 Water	12,500.000
226002 Licenses	5,000.000

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**45,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control 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

100% ART Retention rate. 2,000 SMC conducted 100% of Population knowing 3 methods of HIV prevention 100% HIV positive Pregnant women initiated on ART 100% exposed infants with 2nd DNA/PCR in 9 months Disseminate HIV/AIDS Care and prevention strategy.	90% out 95% ART Retention rate. 1254 SMC conducted 80% of Population knowing 3 methods of HIV prevention 100% HIV positive Pregnant women initiated on ART 100% exposed infants with 2nd DNA/PCR in 9 months Disseminate HIV/AIDS Care and prevention strategy.

PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy 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

One NTB/L Prevention and Control Strategy disseminated 100% TB treatment coverage rate 100%TB treatment success rate 100 TB/Leprosy cases Grade 2 disability 8 CAST campaigns conducted	One NTB/L Prevention and Control Strategy disseminated 98% TB treatment coverage rate 100%TB treatment success rate 98% TB/Leprosy cases Grade 2 disability 4 CAST campaigns conducted

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

Item	Spent
211104 Employee Gratuity	410.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	996,296.123
221009 Welfare and Entertainment	132,805.000
221011 Printing, Stationery, Photocopying and Binding	39,553.018
222001 Information and Communication Technology Services.	27,535.560
224001 Medical Supplies and Services	59,946.160
227001 Travel inland	140,319.634
227004 Fuel, Lubricants and Oils	49,174.000
Total For Budget Output	**1,446,039.495**

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,446,039.495
	Arrears	0.000
	AIA	0.000

Key Service Area:320022 Immunisation services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

100% of under 5 children dewormed in 6 months 100% of Children under one year immunized 100% of children under 24 months immunized against malaria (malaria 4th dose coverage) 100% static EPI facilities conducting outreaches 100 HWs trained	98% of under 5 children dewormed in 6 months 98% of Children under one year immunized 80% of children under 24 months immunized against malaria (malaria 4th dose coverage) 100% static EPI facilities conducting outreaches 100 HWs trained

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221009 Welfare and Entertainment		2,500.000
223005 Electricity		5,000.000
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		5,000.000
228004 Maintenance-Other Fixed Assets		2,500.000
	Total For Budget Output	**20,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient services

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and	4 Percent Prevalence of wasting among children Under 5 10 Percent Prevalence of obesity among women Men & Children U5 95 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 45 HWs trained in malnutrition screening
NA	NA
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased	
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care	
100% of under 5 illnesses attributed to diarrheal diseases 100% of deliveries in health facilities 20 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section)	95% of under 5 illnesses attributed to diarrheal diseases 98% of deliveries in health facilities 20 Institutional/Facility Maternal Mortality Risk 3352 deliveries / Cs 1005 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section) Mojor 3252 and Minor 5303
NA	NA
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels	
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care	
100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care	97% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 98% hospital with functional neonatal intensive care units 98% of General hospitals with functional Level II new born care units 45 Hws trained in Specialised neonatal care
Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held.	17583 Patients admissions recorded. 90% Bed Occupancy Rate 4 Days average length of stay. 100% Facilities (public & private) in conformity with the IPC standards (WHO) 2 Medical Board meetings held. 200 Referrals out 2187 referrals in registered
NA	NA
NA	NA

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels	
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care	
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	
100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care	97% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 98% hospital with functional neonatal intensive care units 98% of General hospitals with functional Level II new born care unit 45 Hws trained in Specialised neonatal care
NA	NA

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

Item		Spent
221010 Special Meals and Drinks		2,500.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
223001 Property Management Expenses		25,000.000
223005 Electricity		80,000.000
223006 Water		55,000.000
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		25,000.000
228001 Maintenance-Buildings and Structures		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport		2,500.000
	Total For Budget Output	**199,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	199,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
100% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 100% of health facilities with a SPARS 100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management	100% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 100% of health facilities with a SPARS 100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		150,000.000
212102 Medical expenses (Employees)		5,000.000
221012 Small Office Equipment		1,260.500
223001 Property Management Expenses		10,000.000
224001 Medical Supplies and Services		89,729.133
227004 Fuel, Lubricants and Oils		7,465.500
	Total For Budget Output	**263,455.133**
	Wage Recurrent	0.000
	Non Wage Recurrent	263,455.133
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient services

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	
2 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc) 100% of Planned mass drug administration for NTDs conducted 200 HWs oriented on NTD management	255000 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc) 100% of Planned mass drug administration for NTDs conducted 200 HWs oriented on NTD management

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
12 awareness campaigns on hand washing carried out in rural areas 12 awareness campaigns on hand washing carried out in urban areas	One (4) awareness campaigns on hand washing carried out in rural areas Two (6) awareness campaigns on hand washing carried out in urban areas

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

Item		Spent
221010 Special Meals and Drinks		2,500.000
222001 Information and Communication Technology Services.		2,500.000
223001 Property Management Expenses		2,500.000
223005 Electricity		10,000.000
223006 Water		7,500.000
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	**30,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups	
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	
100% Vitamin A second dose coverage for U5s 100% of Pregnant women receiving Iron and Folic Acid supplementation 1st ANC visit Guidelines for micronutrient supplementation disseminated 100 HWs oriented on micronutrient supplementation for the elderly	98% Vitamin A second dose coverage for U5s 98% of Pregnant women receiving Iron and Folic Acid supplementation 1st ANC visit Guidelines for micronutrient supplementation disseminated 100 HWs oriented on micronutrient supplementation for the elderly

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups	
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	
100% Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days 100% Iron and Folic Acid supplementation for pregnant women during ANC Guidelines for micronutrient supplementation Develop and disseminated	100% Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days 100% Iron and Folic Acid supplementation for pregnant women during ANC Guidelines for micronutrient supplementation Develop and disseminated
Guidelines for National Action Plan for Health Security (NAPHS) developed Routine implementation of Integrated Disease Surveillance & Response Strengthened 100% Disease Surveillance & Response 100% respond and control of Public Health emergencies	Guidelines for National Action Plan for Health Security (NAPHS) developed Routine implementation of Integrated Surveillance & Response Strengthened 100% Disease Surveillance & Response 100% respond and control of Public Health emergencies
PIAP Output: 12121401 Adolescent and youth friendly health services promoted	
Programme Intervention: 121214 Improve Adolescent and Youth health	
100 HWs oriented on adolescent health guidelines 16 Facilities with Adolescent health guidelines One Adolescent Health Services implementation plan 2025 - 2030 disseminated 80 Adolescent & Youth peer educators oriented on age appropriate rep. Health	20 HWs oriented on adolescent health guidelines 14 Facilities with Adolescent health guidelines One Adolescent Health Services implementation plan 2025 - 2030 disseminated 60Adolescent & Youth peer educators oriented on age appropriate rep. Health
SRH strategies and guidelines developed/reviewed & disseminated 100% Provide SRH/FP services 100 health workers Trained in Client-oriented FP & SRH services IEC/BCC and multimedia interventions distributed	SRH strategies and guidelines developed/reviewed & disseminated 98% Provide SRH/FP services 50 health workers Trained in Client-oriented FP & SRH services IEC/BCC and multimedia interventions distributed

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
59% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage 82% of Under five children in target districts received seasonal malaria chemoprophylaxis	72% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage 78% of Under five children in target districts received seasonal malaria chemoprophylaxis
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs 100 H/Ws oriented on adolescent health guidelines	Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs 72 H/Ws oriented on adolescent health guidelines
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	
One plan Developed & disseminated on Adolescent Health Services 2025 - 2030 100% health effects of violence among adolescents managed. 100 Adolescent & Youth peer educators Oriented/trained on reproductive health IEC/BCC Disseminate	One plan Developed & disseminated on Adolescent Health Services 2025 - 2030 96% health effects of violence among adolescents managed. 88 Adolescent & Youth peer educators Oriented/trained on reproductive health IEC/BCC Disseminate
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	
42 Couple years of protection 100%Prevalence of positive syphilis serology in pregnant women 100% Prevalence of anemia in pregnancy 100% obstetric & gynecologic admissions due to abortion 100% of pregnant women attending ANC who test HIV positive	42 Couple years of protection 98%Prevalence of positive syphilis serology in pregnant women 95% Prevalence of anemia in pregnancy 85% obstetric & gynecologic admissions due to abortion 95% of pregnant women attending ANC who test HIV positive

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,978.500
223001 Property Management Expenses	15,000.000

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
223005 Electricity		2,500.000
223006 Water		2,500.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	**33,478.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,478.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,036,973.128**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,036,973.128
	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

4 Audit reports prepared and disseminated 8 Contracts Committee meetings conducted 4 Monitoring and oversight reports on RRH activities prepared 100% of approved posts filled in public health facilities 100% salaries paid 100% pension and gratuity paid	2 Audit reports prepared and disseminated 2 Contracts Committee meetings conducted 2 Monitoring and oversight reports on RRH activities prepared 30% of approved posts filled in public health facilities 100% salaries paid 100% pension and gratuity paid

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
221003 Staff Training		2,000.000
221016 Systems Recurrent costs		2,000.000
227004 Fuel, Lubricants and Oils		2,869.500
	Total For Budget Output	**8,869.500**

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	8,869.500
	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.

One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	NA

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

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

100% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 8 Super specialists trained & 50 Medical Interns facilitated 200 HWs trained in various programs 100% staff appraised. 100% Salaries, Pensions & 100% Pensioners verified.	100% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 2 specialists trained & 50 Medical Interns facilitated 100 HWs trained in various programs 98% staff appraised. 100% Salaries, Pensions & 100% Pensioners verified.
NA	NA

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

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

One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	One Physical exercise day held and over 20 staff participating every day. The hospital has 95% weekly mandatory physical exercise activities 98% designated spaces for Community physical exercise

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	NA
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	100% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 2 specialists trained & 50 Medical Interns facilitated 50 HWs trained in various programs 98% staff appraised. 98% Salaries, Pensions & 100% Pensioners verified.

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

Item		Spent
211101 General Staff Salaries		4,989,465.808
211104 Employee Gratuity		8,000.000
221009 Welfare and Entertainment		1,558.385
221016 Systems Recurrent costs		14,000.000
273104 Pension		478,228.562
273105 Gratuity		10,326.740
	Total For Budget Output	**5,501,579.495**
	Wage Recurrent	4,989,465.808
	Non Wage Recurrent	512,113.687
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030708 Promote digitalization of the health information system	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application	98% of hospitals and HC IVs with functional Electronic Medical Record System 80% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 45 Health workers trained in telemedicine application
PIAP Output: 12317401 Birth and death registration scale up	
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank	
100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application	98% of hospitals and HC IVs with functional Electronic Medical Record System 98% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 45 Health workers trained in telemedicine application

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

Item		Spent
221008 Information and Communication Technology Supplies.		3,250.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		2,000.000
	Total For Budget Output	**7,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,750.000
	Arrears	0.000

VOTE: 412 Lira Hospital

Quarter 2

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

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

GBV coordination and Referral pathway Strengthened 100% referral compliance Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality. One data base Design, develop piloted.	GBV coordination and Referral pathway Strengthened 52 Victims settled with 100% referral compliance 120 clients given Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality. 18 Children fully supported with clothes, food and linkage to shelter homes and attached to facilities through the probation offices Some supported by linking to well wishers who support them from Home. One data base Designed, developed GBV data capture

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

Item	Spent
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	2,000.000
Total For Budget Output	**2,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311103 Climate resilient health system built	
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	
100% health staff oriented in climate adaptation and mitigation 100%Functional Incinerator in place Hand washing facilities installed. Solar power installed. 100% of Health facilities with climate resilient infrastructure	90% health staff oriented in climate adaptation and mitigation Functional Incinerator in place and in use 75% Hand washing facilities installed and in use in the hospital. . Solar power back up installed covering 65% of the hospital. installed. Hospital with 80% climate resilient infrastructure installations

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

Item	Spent
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	2,000.000
Total For Budget Output	**2,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
AIA	0.000

Key Service Area:000090 Climate Change Adaptation

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	
100% of LGs with health staff oriented in climate mitigation capacity Functional Incinerator in place Solar power installed. Plants planted 100% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	80% of hospital staff oriented in climate mitigation capacity Two(2) Incinerators in place and one fully functional. 65% Solar power installations in the hospital Trees and seed lings planted though the draught. 100% of Hospital with climate resilient infrastructure (Solar Energy, incinerators, WASH)

VOTE: 412 Lira Hospital

Quarter 2

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

Item		**Spent**
221012 Small Office Equipment		500.000
223001 Property Management Expenses		2,000.000
	Total For Budget Output	**2,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320011 Equipment Maintenance

PIAP Output: 12312103 Health Infrastructure improved

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

One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	One Functional Med. Equipt. Workshop 2 Staff houses rehabilitated 8 Lower facilities supported One X-ray machines Functional (100%) One Ultrasound Functional (100%) and two others repaired. Hospital with 75% clean energy (solar) and well lit with dedicated power line. 2 wards rehabilitated and modification work for parking area started

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	One Functional Med. Equipt. Workshop 2 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) and two others repaired. Hospital with 75% clean energy (solar) and well lit with dedicated power line. 2 wards rehabilitated and modification work for parking area started

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,580.000
221002 Workshops, Meetings and Seminars	2,315.000
221003 Staff Training	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,270.000
222001 Information and Communication Technology Services.	480.000
224004 Beddings, Clothing, Footwear and related Services	2,500.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	1,110.000
228003 Maintenance-Machinery & Equipment Other than Transport	15,121.000
Total For Budget Output	**40,876.000**
Wage Recurrent	0.000
Non Wage Recurrent	40,876.000
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital management and support services

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed 4 Quarterly & annual Budget 5 Performance Reports produced MOU between Hospital & Strategic partners develop	One strategic Plan being developed and due for completion. 2 Board meetings held and 6 Board commitee metings held Annual Work plans & Budgets in place One Budget Framework Paper produced Preparations for the Ministerial Policy Statements on going. One Quarterly workplan and Budget produced. One Performance Report produced and preparation for the second report on going. MOU between Hospital & Strategic partners developed.
One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed 4 Quarterly & annual Budget 5 Performance Reports produced MOU between Hospital & Strategic partners develop	NA
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	
Pharmacy stocked Drugs and sundries sold Stock taking done Conducting meetings Patients Clerked and treated Revenue collected and banked.	Pharmacy stocked Drugs and sundries sold Stock taking done Conducting meetings Patients Clerked and treated Revenue collected and banked.
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented	
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management	
NA	NA

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,257.000
211107 Boards, Committees and Council Allowances	30,000.000
212102 Medical expenses (Employees)	1,000.000
221001 Advertising and Public Relations	1,000.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	4,471.250
221011 Printing, Stationery, Photocopying and Binding	1,250.000
221012 Small Office Equipment	200.000
221016 Systems Recurrent costs	15,000.000
222001 Information and Communication Technology Services.	2,000.000
222002 Postage and Courier	200.000
223001 Property Management Expenses	10,000.000
223004 Guard and Security services	4,174.131
223005 Electricity	15,000.000
223006 Water	10,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250.000
225101 Consultancy Services	548.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	10,302.000
228001 Maintenance-Buildings and Structures	5,000.000
228002 Maintenance-Transport Equipment	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,000.000
273102 Incapacity, death benefits and funeral expenses	2,500.000
Total For Budget Output	**160,152.381**
Wage Recurrent	0.000
Non Wage Recurrent	160,152.381
Arrears	0.000
AIA	0.000
Total For Department	**5,726,727.376**
Wage Recurrent	4,989,465.808

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	737,261.568
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1966 Institutional Development of Lira 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

100% of needs identified by departments and user units Procurement priorities set. Procurement process initiated Deliveries and verifications done. 4 User training done Invoice payments effected Engravement and asset register updates.	100% of needs identified by departments and user units Procurement of priorities set by usaer units Procurement process was initiated Deliveries and verifications done 4 User training sessions done for the supplied equipment. Invoices for payments recieved and the payment proscess initiated. Engravement and asset register updates on going.

PIAP Output: 12911201 Improved Institutional capacity for HCD

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

100% of needs identified by departments and user units Procurement priorities set. Procurement process initiated Deliveries and verifications done. 4 User training done Invoice payments effected Engravement and asset register updates.	Procurement process initiated by the user units Deliveries and verifications done. 4 User training done Invoice payments effected Engravement and asset register updates.

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

Item		Spent
312235 Furniture and Fittings - Acquisition		15,620.000
	Total For Budget Output	**15,620.000**
	GoU Development	15,620.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**15,620.000**
	GoU Development	15,620.000

VOTE: 412 Lira Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	**7,779,320.504**
		Wage Recurrent	4,989,465.808
		Non Wage Recurrent	2,774,234.696
		GoU Development	15,620.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

VOTE: 412 Lira Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
100% lab. ISO accredited 10 Health workers trained in sonography 5 Days Average turnaround time for routine tests Standards and guidelines developed and reviewed. 7,000 X-rays; 10,000 Ultrasound scans; 400 CT scans; 230,000 Lab Tests done.	100% lab. ISO accredited 10 Health workers trained in sonography 5 Days Average turnaround time for routine tests Standards and guidelines developed and reviewed. 7,000 X-rays; 10,000 Ultrasound scans; 400 CT scans; 230,000 Lab Tests done.	100% lab. ISO accredited 10 Health workers trained in sonography 5 Days Average turnaround time for routine tests Standards and guidelines developed and reviewed. 7,000 X-rays; 10,000 Ultrasound scans; 400 CT scans; 230,000 Lab Tests 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.		
5,000 units of Blood collected. Safe blood and blood products available. 100 Staff oriented and mentored in quality system and appropriate blood use.	5,000 units of Blood collected. Safe blood and blood products available. 100 Staff oriented and mentored in quality system and appropriate blood use.	5,000 units of Blood collected. Safe blood and blood products available. 100 Staff oriented and mentored in quality system and appropriate blood use.
Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control 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		
100% ART Retention rate. 2,000 SMC conducted 100% of Population knowing 3 methods of HIV prevention 100% HIV positive Pregnant women initiated on ART 100% exposed infants with 2nd DNA/PCR in 9 months Disseminate HIV/AIDS Care and prevention strategy.	100% ART Retention rate. 2,000 SMC conducted 100% of Population knowing 3 methods of HIV prevention 100% HIV positive Pregnant women initiated on ART 100% exposed infants with 2nd DNA/PCR in 9 months Disseminate HIV/AIDS Care and prevention strategy.	100% ART Retention rate. 2,000 SMC conducted 100% of Population knowing 3 methods of HIV prevention 100% HIV positive Pregnant women initiated on ART 100% exposed infants with 2nd DNA/PCR in 9 months Disseminate HIV/AIDS Care and prevention strategy.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy 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		
One NTB/L Prevention and Control Strategy disseminated 100% TB treatment coverage rate 100%TB treatment success rate 100 TB/Leprosy cases Grade 2 disability 8 CAST campaigns conducted	One NTB/L Prevention and Control Strategy disseminated 100% TB treatment coverage rate 100%TB treatment success rate 100 TB/Leprosy cases Grade 2 disability 8 CAST campaigns conducted	One NTB/L Prevention and Control Strategy disseminated 100% TB treatment coverage rate 100%TB treatment success rate 100 TB/Leprosy cases Grade 2 disability 8 CAST campaigns conducted
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		
100% of under 5 children dewormed in 6 months 100% of Children under one year immunized 100% of children under 24 months immunized against malaria (malaria 4th dose coverage) 100% static EPI facilities conducting outreaches 100 HWs trained	100% of under 5 children dewormed in 6 months 100% of Children under one year immunized 100% of children under 24 months immunized against malaria (malaria 4th dose coverage) 100% static EPI facilities conducting outreaches 100 HWs trained	100% of under 5 children dewormed in 6 months 100% of Children under one year immunized 100% of children under 24 months immunized against malaria (malaria 4th dose coverage) 100% static EPI facilities conducting outreaches 100 HWs trained
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		
3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and	3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and	3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and
NA	NA	3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and

VOTE: 412 Lira Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320023 Inpatient services		
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
100% of under 5 illnesses attributed to diarrheal diseases 100% of deliveries in health facilities 20 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section)	100% of under 5 illnesses attributed to diarrheal diseases 100% of deliveries in health facilities 20 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section)	100% of under 5 illnesses attributed to diarrheal diseases 100% of deliveries in health facilities 20 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section)
NA	NA	100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care	100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care	100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care
Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held.	Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held.	Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held.
NA	NA	3 Percent Prevalence of wasting among children Under 5 8 Percent Prevalence of obesity among women Men & Children U5 85 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 50 HWs trained in malnutrition screening and

VOTE: 412 Lira Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320023 Inpatient services		
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
NA	NA	Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held.
NA	NA	100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care	100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care	100% of perinatal deaths reviewed 12 perinatal mortality rate per 1,000 births 100% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care unit 100 Hws trained in Specialised neonatal care
NA	NA	Per Capita OPD attendance 28,000 Patients admissions recorded. 85% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 4 Medical Board meetings held.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
100% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 100% of health facilities with a SPARS 100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management	100% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 100% of health facilities with a SPARS 100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management	100% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 100% of health facilities with a SPARS 100% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management
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		
2 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc) 100% of Planned mass drug administration for NTDs conducted 200 HWs oriented on NTD management	500000 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc) 100% of Planned mass drug administration for NTDs conducted 200 HWs oriented on NTD management	500000 Million people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness etc) 100% of Planned mass drug administration for NTDs conducted 200 HWs oriented on NTD management
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.		
12 awareness campaigns on hand washing carried out in rural areas 12 awareness campaigns on hand washing carried out in urban areas	3 awareness campaigns on hand washing carried out in rural areas 3 awareness campaigns on hand washing carried out in urban areas	3 awareness campaigns on hand washing carried out in rural areas 3 awareness campaigns on hand washing carried out in urban areas

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Quarter 2

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		
100% Vitamin A second dose coverage for U5s 100% of Pregnant women receiving Iron and Folic Acid supplementation 1st ANC visit Guidelines for micronutrient supplementation disseminated 100 HWs oriented on micronutrient supplementation for the elderly	100% Vitamin A second dose coverage for U5s 100% of Pregnant women receiving Iron and Folic Acid supplementation 1st ANC visit Guidelines for micronutrient supplementation disseminated 100 HWs oriented on micronutrient supplementation for the elderly	100% Vitamin A second dose coverage for U5s 100% of Pregnant women receiving Iron and Folic Acid supplementation 1st ANC visit Guidelines for micronutrient supplementation disseminated 100 HWs oriented on micronutrient supplementation for the elderly
100% Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days 100% Iron and Folic Acid supplementation for pregnant women during ANC Guidelines for micronutrient supplementation Develop and disseminated	100% Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days 100% Iron and Folic Acid supplementation for pregnant women during ANC Guidelines for micronutrient supplementation Develop and disseminated	100% Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days 100% Iron and Folic Acid supplementation for pregnant women during ANC Guidelines for micronutrient supplementation Develop and disseminated
Guidelines for National Action Plan for Health Security (NAPHS) developed Routine implementation of Integrated Disease Surveillance & Response Strengthened 100% Disease Surveillance & Response 100% respond and control of Public Health emergencies	Guidelines for National Action Plan for Health Security (NAPHS) developed Routine implementation of Integrated Disease Surveillance & Response Strengthened 100% Disease Surveillance & Response 100% respond and control of Public Health emergencies	Guidelines for National Action Plan for Health Security (NAPHS) developed Routine implementation of Integrated Disease Surveillance & Response Strengthened 100% Disease Surveillance & Response 100% respond and control of Public Health emergencies

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
100 HWs oriented on adolescent health guidelines 16 Facilities with Adolescent health guidelines One Adolescent Health Services implementation plan 2025 - 2030 disseminated 80 Adolescent & Youth peer educators oriented on age appropriate rep. Health	25 HWs oriented on adolescent health guidelines 16 Facilities with Adolescent health guidelines One Adolescent Health Services implementation plan 2025 - 2030 disseminated 80 Adolescent & Youth peer educators oriented on age appropriate rep. Health	25 HWs oriented on adolescent health guidelines 16 Facilities with Adolescent health guidelines One Adolescent Health Services implementation plan 2025 - 2030 disseminated 80 Adolescent & Youth peer educators oriented on age appropriate rep. Health
SRH strategies and guidelines developed/reviewed & disseminated 100% Provide SRH/FP services 100 health workers Trained in Client-oriented FP & SRH services IEC/BCC and multimedia interventions distributed	SRH strategies and guidelines developed/reviewed & disseminated 100% Provide SRH/FP services 100 health workers Trained in Client-oriented FP & SRH services IEC/BCC and multimedia interventions distributed	SRH strategies and guidelines developed/reviewed & disseminated 100% Provide SRH/FP services 100 health workers Trained in Client-oriented FP & SRH services IEC/BCC and multimedia interventions distributed
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		
59% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage 82% of Under five children in target districts received seasonal malaria chemoprophylaxis	59% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage 82% of Under five children in target districts received seasonal malaria chemoprophylaxis	59% Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage 82% of Under five children in target districts received seasonal malaria chemoprophylaxis
Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs 100 H/Ws oriented on adolescent health guidelines	Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs 100 H/Ws oriented on adolescent health guidelines	Adolescent Birth Rate (per 1,000 women aged 15 - 19 years) Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs 100 H/Ws oriented on adolescent health guidelines

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
One plan Developed & disseminated on Adolescent Health Services 2025 - 2030 100% health effects of violence among adolescents managed. 100 Adolescent & Youth peer educators Oriented/trained on reproductive health IEC/BCC Disseminate	One plan Developed & disseminated on Adolescent Health Services 2025 - 2030 100% health effects of violence among adolescents managed. 100 Adolescent & Youth peer educators Oriented/trained on reproductive health IEC/BCC Disseminate	One plan Developed & disseminated on Adolescent Health Services 2025 - 2030 100% health effects of violence among adolescents managed. 100 Adolescent & Youth peer educators Oriented/trained on reproductive health IEC/BCC Disseminate
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		
42 Couple years of protection 100%Prevalence of positive syphilis serology in pregnant women 100% Prevalence of anemia in pregnancy 100% obstetric & gynecologic admissions due to abortion 100% of pregnant women attending ANC who test HIV positive	42 Couple years of protection 100%Prevalence of positive syphilis serology in pregnant women 100% Prevalence of anemia in pregnancy 100% obstetric & gynecologic admissions due to abortion 100% of pregnant women attending ANC who test HIV positive	42 Couple years of protection 100%Prevalence of positive syphilis serology in pregnant women 100% Prevalence of anemia in pregnancy 100% obstetric & gynecologic admissions due to abortion 100% of pregnant women attending ANC who test HIV positive
Department:002 Support Services		
Key Service Area:000001 Audit and Risk management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
4 Audit reports prepared and disseminated 8 Contracts Committee meetings conducted 4 Monitoring and oversight reports on RRH activities prepared 100% of approved posts filled in public health facilities 100% salaries paid 100% pension and gratuity paid	One audit plan produced	One audit plan produced

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human resource management		
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise
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.		
100% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 8 Super specialists trained & 50 Medical Interns facilitated 200 HWs trained in various programs 100% staff appraised. 100% Salaries, Pensions & 100% Pensioners verified.	100% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 8 Super specialists trained & 50 Medical Interns facilitated 200 HWs trained in various programs 100% staff appraised. 100% Salaries, Pensions & 100% Pensioners verified.	100% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 8 Super specialists trained & 50 Medical Interns facilitated 200 HWs trained in various programs 100% staff appraised. 100% Salaries, Pensions & 100% Pensioners verified.
NA	NA	One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise

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Annual Plans	Quarter's Plan	Revised Plans
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		
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise
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.		
100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application	100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application	100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000008 Records Management		
PIAP Output: 12317401 Birth and death registration scale up		
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank		
100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application	100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application	100% of hospitals and HC IVs with functional Electronic Medical Record System 100% of LGs with functional Electronic Community Health Information System 20 Health workers trained in EMRs use 100 Health workers trained in telemedicine application
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		
GBV coordination and Referral pathway Strengthened 100% referral compliance Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality. One data base Design, develop piloted.	GBV coordination and Referral pathway Strengthened 100% referral compliance Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality. One data base Design, develop piloted.	GBV coordination and Referral pathway Strengthened 100% referral compliance Psychosocial support to survivors of physical, sexual or psychological violence aggregated by sex, age, disability and nationality. One data base Design, develop piloted.
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		
100% health staff oriented in climate adaptation and mitigation 100%Functional Incinerator in place Hand washing facilities installed. Solar power installed. 100% of Health facilities with climate resilient infrastructure	100% health staff oriented in climate adaptation and mitigation 100%Functional Incinerator in place Hand washing facilities installed. Solar power installed. 100% of Health facilities with climate resilient infrastructure	100% health staff oriented in climate adaptation and mitigation 100%Functional Incinerator in place Hand washing facilities installed. Solar power installed. 100% of Health facilities with climate resilient infrastructure

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000090 Climate Change Adaptation		
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		
100% of LGs with health staff oriented in climate mitigation capacity Functional Incinerator in place Solar power installed. Plants planted 100% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	100% of LGs with health staff oriented in climate mitigation capacity Functional Incinerator in place Solar power installed. Plants planted 100% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	100% of LGs with health staff oriented in climate mitigation capacity Functional Incinerator in place Solar power installed. Plants planted 100% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)
Key Service Area:320011 Equipment Maintenance		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	One Functional Med. Equipt. Workshop 4 Staff houses rehabilitated One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)

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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.		
One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed 4 Quarterly & annual Budget 5 Performance Reports produced MOU between Hospital & Strategic partners develop	One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed One Quarterly & annual Budget One Performance Reports produced MOU between Hospital & Strategic partners developed.	One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed One Quarterly & annual Budget One Performance Reports produced MOU between Hospital & Strategic partners developed.
One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed 4 Quarterly & annual Budget 5 Performance Reports produced MOU between Hospital & Strategic partners develop	One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed One Quarterly & annual Budget One Performance Reports produced MOU between Hospital & Strategic partners developed.	One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed One Quarterly & annual Budget One Performance Reports produced MOU between Hospital & Strategic partners developed.
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		
Pharmacy stocked Drugs and sundries sold Stock taking done Conducting meetings Patients Clerked and treated Revenue collected and banked.	Pharmacy stocked Drugs and sundries sold Stock taking done Conducting meetings Patients Clerked and treated Revenue collected and banked.	Pharmacy stocked Drugs and sundries sold Stock taking done Conducting meetings Patients Clerked and treated Revenue collected and banked.
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
NA	NA	One strategic Plan developed. Annual Work plans & Budgets in place One Budget Framework Papers & One Ministerial Policy Statements developed One Quarterly & annual Budget One Performance Reports produced MOU between Hospital & Strategic partners developed.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Develoment Projects		
Project:1966 Institutional Development of Lira 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		
100% of needs identified by departments and user units Procurement priorities set. Procurement process initiated Deliveries and verifications done. 4 User training done Invoice payments effected Engravement and asset register updates.	Deliveries and verifications done. 4 User training done Invoice payments effected Engravement and asset register updates.	
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
100% of needs identified by departments and user units Procurement priorities set. Procurement process initiated Deliveries and verifications done. 4 User training done Invoice payments effected Engravement and asset register updates.	Deliveries and verifications done. 4 User training done Invoice payments effected Engravement and asset register updates.	Deliveries and verifications done. 4 User training done Invoice payments effected Engravement and asset register updates.

VOTE: 412 Lira Hospital

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q2
142155	Sale of drugs-From Government Units		0.600	0.000
142162	Sale of Medical Services-From Government Units		0.200	0.000
144149	Miscellaneous receipts/income		0.080	0.000
		Total	**0.880**	**0.000**

VOTE: 412 Lira Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project