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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.027	12.389	7.520	7.520	75.0 %	75.0 %	100.0 %
	Non-Wage	8.242	8.563	6.193	5.106	75.0 %	61.9 %	82.4 %
Devt.	GoU	0.108	0.108	0.054	0.053	50.0 %	49.1 %	98.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**18.378**	**21.060**	**13.767**	**12.679**	**74.9 %**	**69.0 %**	**92.1 %**
Total GoU+Ext Fin (MTEF)		**18.378**	**21.060**	**13.767**	**12.679**	**74.9 %**	**69.0 %**	**92.1 %**
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		**18.378**	**21.060**	**13.767**	**12.679**	**74.9 %**	**69.0 %**	**92.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**18.378**	**21.060**	**13.767**	**12.679**	**74.9 %**	**69.0 %**	**92.1 %**
Total Vote Budget Excluding Arrears		**18.378**	**21.060**	**13.767**	**12.679**	**74.9 %**	**69.0 %**	**92.1 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**18.378**	**21.060**	**13.768**	**12.679**	**74.9 %**	**69.0 %**	**92.1%**
Vote Function:01 Regional Referral Hospital Services	18.378	21.060	13.768	12.679	74.9 %	69.0 %	92.1%
Total for the Vote	**18.378**	**21.060**	**13.768**	**12.679**	**74.9 %**	**69.0 %**	**92.1 %**

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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		
0.990	Bn Shs	Department : 002 Support Services
		Reason: Various reasons as out lined perf item area.
Items		
0.518	UShs	273105 Gratuity
		Reason: More funds were allocated than needed and by ntime of reporting, some clearencers were still being made. tired later
0.432	UShs	273104 Pension
		Reason: More funds were allocated than needed and by ntime of reporting, some clearencers were still being made. tired later
0.008	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: The funds were in the ststem pending payment.
0.006	UShs	221008 Information and Communication Technology Supplies.
		Reason: The funds were still in the system by reporting time.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Standards and guidelines reviewed / developed	Number	1	1
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	100	75
% of Hospital laboratories that have been ISO accredited	Percentage	100%	100%
Average turn around time for routine tests	Text	Reduced by 50%	52
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 3**
Number of Regional Blood Banks constructed	Number	1	1
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	100	74
Blood collection rate - (%)	Percentage	100%	85%
% availability of safe blood and blood products at health facilities	Percentage	100%	98%
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 3**
% of Leprosy cases with grade 2 disability	Percentage	100%	78%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320022 Immunisation services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of health workers trained in immunization practice in Uganda	Number	100	76
% of under 5 children dewormed in last 6 months	Percentage	100%	98%
Measles-Rubella 2nd dose Coverage	Percentage	100%	78%
% of Children under one year fully immunized	Percentage	100%	99%
% 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 3
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	100	113
% of deliveries in health facilities	Percentage	100%	100%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	100%	90%

PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Health facilities with staff trained in viral hepatitis management	Percentage	100%	84%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320023 Inpatient services

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of health workers trained in malnutrition screening and IMAM	Number	50	42
Prevalence of wasting among children under 5 (%)	Percentage	3%	5%
Prevalence of obesity among women (%)	Percentage	8%	2%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	85%	80

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	30000	22150
Hospital admission rate (per 1,000 population)	Number	28000	25885
Malaria Case Fatality Rate (per 10,000)	Number	100	1238
Number of Medical Board meetings held	Number	4	3
Bed Occupancy Rate (%)	Percentage	85%	120%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	100%	90%

Key Service Area: 320027 Medical and Health Supplies

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	100%	80%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	100%	90%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Hospital Services

Key Service Area: 320027 Medical and Health Supplies

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	100%	90%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	100%	75%
% 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 3
No. of awareness campaigns on hand washing carried out in rural areas	Number	12	9
No. of awareness campaigns on hand washing carried out in urban areas	Number	12	9

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	4	4
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	100%	30%
% of Women 25 - 49 years screened for cervical cancer	Percentage	100%	45%

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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 3**
% of Men 40+ years screened for prostate cancer	Percentage	100%	20%
HPV 2nd dose coverage for girls at 10 years	Percentage	100%	65%
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Assistive devices distributed	Number	100	85
Number of health workers trained in the delivery of disability friendly services	Number	80	60
% of NRH & RRHs with assistive devices technology workshops	Percentage	100%	100%
% of general hospitals with functional Rehabitation Care units	Percentage	100%	98%
PIAP Output: 12312104 Emergency Medical Services and the referral system improved			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Standard Intensive Care Units constructed at RRHs	Number	1	1
Number of Ambulances procured	Number	1	1
Number of Regional Call and Dispatch Centers constructed	Number	1	1
Number of First responders trained	Number	100	75
Number of EMS cadres trained (in-service)	Number	100	75
Key Service Area: 320034 Prevention and Rehabilitaion services			
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups			
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Guidelines for micronutrient supplementation developed (pregnant women & elderly)	Number	1	1

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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 3
Number of Health workers oriented on micronutrient supplementation for the elderly	Number	100	90
Vitamin A second dose coverage for U5s (%)	Percentage	100%	64%
% of Pregnant women receiving Iron and Folic Acid supplemetation on 1st ANC visit	Percentage	100%	98%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Couple years of protection	Number	25	30
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	100%	75%
Prevalence of anaemia in pregnancy (%)	Percentage	60%	85%
% of obstetric & gynaecologic admissions due to abortion	Percentage	100%	30%
% of pregnant women attending ANC who test HIV positive	Percentage	100%	2%

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Adolescent and youth health campaigns conducted	Number	24	18
% 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 3
% of sick children seen by VHT and treated withinh 24 hours for fever	Percentage	75%	65%
% of Population who slept under an ITN the night before the survey	Percentage	82%	74%
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	56%	60%

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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 3
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	70%	80%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Adolescent Health Services implementation plan 2025 - 2030 developed & disseminated to all LGs	Number	1	1
Number of health workers oriented on adolescent health guidelines	Number	80	60
Number of LGs with Adolescent health guidelines	Number	16	16
Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	Number	100	75

Department:002 Support Services

Key Service Area: 000001 Audit and Risk management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of audit reports prepared and disseminated	Number	4	4
Number of Contracts Committee meetings conducted	Number	12	9
Number of political monitoring and oversight reports on MoH activities prepared	Number	4	3
% 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 3
Number of audit reports prepared and disseminated	Number	4	3
% pension and gratuity paid	Percentage	100%	100%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
National Physical exercise day held	Number	1	1
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	100%	98%
% 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 3
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
Number of Super specialists trained	Number	5	4
Number of Medical Interns facilitated	Number	50	45
Number of health workers trained (in-service training) for all programs / services	Number	200	145
% 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 3
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	50
% 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%	80%

PIAP Output: 12317401 Birth and death registration scale up

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	100%	100%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	100%	99%
% of community deaths notified in the population data bank	Percentage	100%	98%
% of communitybirths notified in the population data bank	Percentage	100%	98%

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of GBV cases reported	Number	150	143
Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	150	148
Number of children living under residential care deinstitutionalized	Number	50	45
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	100%	60%

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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 3
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Physical)	Percentage	100%	75%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence (Psychological)	Percentage	100%	75%

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	100%	98%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	98%

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 3
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	100%	98%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	98%

Key Service Area: 320011 Equipment Maintenance

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of audit reports prepared and disseminated	Number	4	3
Number of Contracts Committee meetings conducted	Number	8	6

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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 3
% of approved posts filled in public health facilities	Percentage	75%	30
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	99%

PIAP Output: 12311103 Climate resilient health system built

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	100%	100%

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 3
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	2
Number of X-ray machines procured and installed	Number	1	1
Number of Ultrasound scans procured and installed	Number	1	1
% of Health facilities with adequate clean energy (solar) source	Percentage	100%	98%

Key Service Area: 320021 Hospital management and support services

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of standards and guidelines developed / reviewed	Number	1	1
Number of Harmonized Health Facility Assessments conducted	Number	4	3
Number of Quarterly supervisory visits conducted	Number	4	3

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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 3
Client satisfaction level (%)	Percentage	100%	67%
% of health workers expressing satisfaction with their jobs	Percentage	100%	98%
% of Private for profit health facilites enrolled on the SQIS	Percentage	100%	100%

PIAP Output: 12317102 Financial diversification

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of financing proposal written and submitted	Number	4	3
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	800000000	650000000
% 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 3
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 3
Number of audit reports prepared and disseminated	Number	4	3
Number of Contracts Committee meetings conducted	Number	12	9
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	4	3
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1

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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) Renovation works on the hospital portion of the police hospital road has started and works are already on course.
Renovation of the Eye unit already on going and works expected to be don3e by July.

3) 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.

4) 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.

5) 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.

6) 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

VOTE: 412 Lira Hospital

Quarter 3

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. Management has continued working with volunteers and promoting service integration with various clinics.
4) The hospital is challenged with old dilapidated buildings with limited provision of rums and walk ways for people with disabilities. The buildings are being renovated is challenging to make these provisions.
5) 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.
6) Male participation in service delivery is still challenging. But services like counselling and free testing for sickle cells and prostate cancer have been integrated to encourage male participation.
7) The hospital faces the problem of proper medicines storage space. This was addressed by having medicines redistributed to the units immediately after delivery. Some space is being repurposed for medicine storage. In plan is to construct a well-planned medicines store for the hospital

VOTE: 412 Lira 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**18.378**	**21.060**	**13.768**	**12.679**	**74.9 %**	**69.0 %**	**92.1 %**
Vote Function:01 Regional Referral Hospital Services	**18.378**	**21.060**	**13.768**	**12.679**	**74.9 %**	**69.0 %**	**92.1 %**
000001 Audit and Risk management	0.018	0.018	0.013	0.013	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.054	0.053	50.0 %	48.7 %	98.1 %
000005 Human resource management	12.805	15.488	9.692	8.741	75.7 %	68.3 %	90.2 %
000008 Records Management	0.022	0.022	0.017	0.011	75.0 %	48.9 %	64.7 %
000013 HIV/AIDS Mainstreaming	0.005	0.005	0.004	0.003	75.0 %	55.0 %	75.0 %
000089 Climate Change Mitigation	0.005	0.005	0.004	0.003	75.0 %	55.0 %	75.0 %
000090 Climate Change Adaptation	0.005	0.005	0.004	0.003	75.0 %	50.0 %	75.0 %
320009 Diagnostic services	0.090	0.090	0.068	0.065	75.0 %	72.1 %	95.6 %
320011 Equipment Maintenance	0.088	0.088	0.066	0.056	75.0 %	63.3 %	84.8 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	3.723	3.723	2.745	2.666	73.7 %	71.6 %	97.1 %
320021 Hospital management and support services	0.336	0.336	0.252	0.233	75.0 %	69.3 %	92.5 %
320022 Immunisation services	0.040	0.040	0.030	0.029	75.0 %	71.3 %	96.7 %
320023 Inpatient services	0.458	0.458	0.314	0.311	68.4 %	67.8 %	99.0 %
320027 Medical and Health Supplies	0.547	0.547	0.411	0.410	75.0 %	74.9 %	99.8 %
320033 Outpatient services	0.060	0.060	0.045	0.042	75.0 %	69.9 %	93.3 %
320034 Prevention and Rehabilitaion services	0.067	0.067	0.050	0.043	75.0 %	63.7 %	86.0 %
Total for the Vote	**18.378**	**21.060**	**13.768**	**12.679**	**74.9 %**	**69.0 %**	**92.1 %**

VOTE: 412 Lira Hospital

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.027	12.389	7.520	7.520	75.0 %	75.0 %	100.0 %
211104 Employee Gratuity	0.318	0.318	0.032	0.028	10.1 %	8.9 %	88.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.884	2.884	2.164	2.115	75.0 %	73.4 %	97.8 %
211107 Boards, Committees and Council Allowances	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.012	0.012	0.009	0.009	75.0 %	74.9 %	99.8 %
221001 Advertising and Public Relations	0.004	0.004	0.003	0.001	75.0 %	25.0 %	33.3 %
221002 Workshops, Meetings and Seminars	0.009	0.009	0.007	0.006	75.0 %	70.1 %	93.5 %
221003 Staff Training	0.009	0.009	0.007	0.006	75.0 %	61.1 %	81.5 %
221008 Information and Communication Technology Supplies.	0.017	0.017	0.013	0.007	75.0 %	42.0 %	56.0 %
221009 Welfare and Entertainment	0.284	0.284	0.213	0.204	75.0 %	71.8 %	95.7 %
221010 Special Meals and Drinks	0.010	0.010	0.008	0.006	75.0 %	58.4 %	77.9 %
221011 Printing, Stationery, Photocopying and Binding	0.097	0.097	0.072	0.063	75.0 %	65.1 %	86.8 %
221012 Small Office Equipment	0.004	0.004	0.003	0.003	75.0 %	60.0 %	79.9 %
221016 Systems Recurrent costs	0.062	0.062	0.047	0.046	75.0 %	74.2 %	98.9 %
222001 Information and Communication Technology Services.	0.087	0.087	0.065	0.065	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	75.0 %	50.0 %	66.7 %
223001 Property Management Expenses	0.152	0.152	0.114	0.102	75.0 %	66.9 %	89.3 %
223004 Guard and Security services	0.010	0.010	0.008	0.005	75.0 %	53.5 %	71.4 %
223005 Electricity	0.320	0.320	0.210	0.210	65.6 %	65.6 %	100.0 %
223006 Water	0.175	0.175	0.131	0.131	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.004	0.001	75.0 %	25.0 %	33.3 %
224001 Medical Supplies and Services	0.339	0.339	0.254	0.254	75.0 %	74.9 %	99.8 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.004	0.004	75.0 %	75.0 %	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	0.004	0.001	75.0 %	11.0 %	14.6 %
226002 Licenses	0.010	0.010	0.008	0.005	75.0 %	50.0 %	66.7 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.494	0.494	0.371	0.355	75.0 %	71.7 %	95.7 %
227004 Fuel, Lubricants and Oils	0.230	0.230	0.172	0.172	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.015	0.015	0.011	0.011	75.0 %	74.4 %	99.2 %
228002 Maintenance-Transport Equipment	0.045	0.045	0.034	0.028	75.0 %	63.1 %	84.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.045	0.045	0.034	0.025	75.0 %	55.0 %	73.3 %
228004 Maintenance-Other Fixed Assets	0.005	0.005	0.004	0.004	75.0 %	74.0 %	98.7 %
273102 Incapacity, death benefits and funeral expenses	0.005	0.005	0.004	0.004	74.9 %	74.0 %	98.8 %
273104 Pension	1.538	1.538	1.153	0.721	75.0 %	46.9 %	62.6 %
273105 Gratuity	0.987	1.308	0.987	0.469	100.0 %	47.5 %	47.5 %
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	0.037	92.5 %	92.5 %	100.0 %
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**	**13.768**	**12.679**	**74.9 %**	**69.0 %**	**92.1 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**18.378**	**21.060**	**13.768**	**12.679**	**74.92 %**	**68.99 %**	**92.09 %**
Vote Function:01 Regional Referral Hospital Services	**18.378**	**21.060**	**13.768**	**12.679**	**74.92 %**	**68.99 %**	**92.1 %**
Departments							
001 Hospital Services	4.985	4.985	3.662	3.564	73.5 %	71.5 %	97.3 %
002 Support Services	13.285	15.968	10.052	9.062	75.7 %	68.2 %	90.2 %
Development Projects							
1966 Institutional Development of Lira Regional Referral Hospital	0.108	0.108	0.054	0.053	50.0 %	49.1 %	98.1 %
Total for the Vote	**18.378**	**21.060**	**13.768**	**12.679**	**74.9 %**	**69.0 %**	**92.1 %**

VOTE: 412 Lira Hospital

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

VOTE: 412 Lira Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
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.	159,957 Lab Tests done out of 57,500 planned. 1,913 Xray filmings done out of 1,750 3,116 Ultra sound filmings done out of 2,500 planned 883 Dialysis sessions done out of for 128 patients Cadio echo 382 contcs	Perfroimance above targetr due to increased scope of lab tests caaried out. More patients registered for Dialysis
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.	3,230 units of Blood collected. Safe blood and blood products available. 100 Staff oriented and mentored in quality system and appropriate blood use.	Blood avaialbilty improved generally with no major shortages recorded

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,222.250
223001 Property Management Expenses		3,707.000
223005 Electricity		8,750.000
223006 Water		6,250.000
	Total For Budget Output	**19,929.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,929.250
	Arrears	0.000
	AIA	0.000

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	98% ART Retention rate. 572 SMC conducted 98% of Population knowing 3 methods of HIV prevention 100% HIV positive Pregnant women initiated on ART 98% exposed infants with 2nd DNA/PCR in 9 months Disseminate HIV/AIDS Care and prevention strategy.	No major variations
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 85% TB treatment coverage rate 97%TB treatment success rate 97% TB/Leprosy cases Grade 2 disability One CAST campaigns conducted	No major variations recorded.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211104 Employee Gratuity		20,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		852,104.448
221009 Welfare and Entertainment		59,409.150
221011 Printing, Stationery, Photocopying and Binding		13,692.900
222001 Information and Communication Technology Services.		28,601.931
224001 Medical Supplies and Services		44,005.080
227001 Travel inland		177,157.427
227004 Fuel, Lubricants and Oils		24,587.000
	Total For Budget Output	**1,219,557.936**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,219,557.936
	Arrears	0.000
	AIA	0.000

Key Service Area:320022 Immunisation services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
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	5,693 children immunised and 1,327 mothers recived TD vaccination 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 50 HWs trained	No major variations

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000
223005 Electricity		2,500.000
227001 Travel inland		1,085.000
227004 Fuel, Lubricants and Oils		2,500.000
228004 Maintenance-Other Fixed Assets		1,200.000
	Total For Budget Output	**8,535.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,535.000
	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		
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	98% of perinatal deaths reviewed 10 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 25 Hws trained in Specialised neonatal care 1,032 major operations done out of 1,000 planned 2, 120 minor operations done out of 2,000 planned Deliveries 1,757 out of 1,500 Ceacerian sections 592 done	No major variations and perfomance above target
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 90 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 30 HWs trained in malnutrition screening and	No major variations
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.		
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.		
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		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
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)	98% of under 5 illnesses attributed to diarrheal diseases 98% of deliveries in health facilities 5 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 98% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section)	No major variation
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 98% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care uni 25 Hws trained in Specialised neonatal care	No major variations recorded
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.	8,302 inpatient admissions recorded out of 7,000 planned Average length of stay was 6 days out of 4 planned Bed occupancy rate of 120% out of 85% planned Referrals in 2,272from lower facilities out of 1,000 Referrals out 59 out 100 planned One Medical Board meetings held.	Perfomance generally above target. More patinets registered for dialysis calling for more support
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.		

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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		
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		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221010 Special Meals and Drinks		840.000
221011 Printing, Stationery, Photocopying and Binding		800.000
223001 Property Management Expenses		11,969.930
223005 Electricity		55,000.000
223006 Water		27,500.000
227001 Travel inland		1,700.000
227004 Fuel, Lubricants and Oils		12,500.000
228001 Maintenance-Buildings and Structures		1,250.000
	Total For Budget Output	**111,559.930**
	Wage Recurrent	0.000
	Non Wage Recurrent	111,559.930
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	96% Availability of basket of tracer commodities. 98% of health facilities with 95% availability of the 50 basket of EMHS 98% of health facilities with a SPARS 99% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management	No major availability

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,452.965
212102 Medical expenses (Employees)		2,482.500
221012 Small Office Equipment		630.250
223001 Property Management Expenses		4,949.600
224001 Medical Supplies and Services		60,270.734
227004 Fuel, Lubricants and Oils		3,732.750
	Total For Budget Output	**146,518.799**
	Wage Recurrent	0.000
	Non Wage Recurrent	146,518.799
	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		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
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	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		1,250.000
223001 Property Management Expenses		130.000
223005 Electricity		5,000.000
223006 Water		3,750.000
227001 Travel inland		530.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	**11,910.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,910.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010503 Prevent and control micro-nutrient deficiencies among all age groups		
Programme Intervention: 121212 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices		
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		

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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		
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		
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		
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		
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		
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		

VOTE: 412 Lira Hospital

Quarter 3

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		
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 75 HWs oriented on micronutrient supplementation for the elderly	No major variations.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,396.500
223005 Electricity		1,250.000
223006 Water		1,250.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	**9,146.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,146.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,527,157.415**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,527,157.415
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk management

VOTE: 412 Lira Hospital

Quarter 3

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 (1) Audit reports prepared and disseminated 2 Contracts Committee meetings conducted One Monitoring and oversight reports on RRH activities prepared 79 % of approved posts filled in public health facilities 99% salaries paid 99% pension and gratuity paid	No major variations

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	1,434.750
Total For Budget Output	**4,434.750**
Wage Recurrent	0.000
Non Wage Recurrent	4,434.750
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	One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise	No major variations

VOTE: 412 Lira Hospital

Quarter 3

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.	80% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed Two Super specialists trained & 50 Medical Interns facilitated 60 HWs trained in various programs 99% staff appraised. 99% Salaries, Pensions & 99% Pensioners verified.	No major variations
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 Institution with a weekly mandatory physical exercise activities 100% designated space 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		
One Physical exercise day held 100% of health Institutions with at least weekly mandatory physical exercise activities 100% designated spaces for Community physical exercise		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,530,889.426
221009 Welfare and Entertainment	495.000
221016 Systems Recurrent costs	6,500.000
273104 Pension	243,207.842

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
273105 Gratuity		458,262.810
	Total For Budget Output	**3,239,355.078**
	Wage Recurrent	2,530,889.426
	Non Wage Recurrent	708,465.652
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

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

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 99% of LGs with functional Electronic Community Health Information System 15 Health workers trained in EMRs use 50 Health workers trained in telemedicine application	No major variance

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	No major variations.

VOTE: 412 Lira Hospital

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	2,510.000
227001 Travel inland	495.000
Total For Budget Output	**3,005.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,005.000
Arrears	0.000
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 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.	This is on going work with not much variances

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
222001 Information and Communication Technology Services.	250.000
Total For Budget Output	**250.000**
Wage Recurrent	0.000
Non Wage Recurrent	250.000
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 412 Lira Hospital

Quarter 3

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	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	All is as per plan

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		250.000
	Total For Budget Output	**250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	250.000
	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)	98% of LGs with health staff oriented in climate mitigation capacity Functional Incinerator in place Solar power installed. Plants planted 98% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	No major variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 412 Lira Hospital

Quarter 3

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

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% adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)	As per plan

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,220.000
221002 Workshops, Meetings and Seminars		4,140.000
222001 Information and Communication Technology Services.		225.000
224004 Beddings, Clothing, Footwear and related Services		1,250.000
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		2,238.000
	Total For Budget Output	**15,073.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,073.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital management and support services

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
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 & Budget in place One Budget Framework Paper & One Ministerial Policy Statements developed One Quarterly & annual Budget 2 Performance Reports produced MOU between Hospital & Strategic partners develop	As per plan
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	No major variation.
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 major variation
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)	2,568.000

VOTE: 412 Lira Hospital

Quarter 3

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

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

Item		Spent
211107 Boards, Committees and Council Allowances		15,000.000
212102 Medical expenses (Employees)		500.000
221008 Information and Communication Technology Supplies.		380.000
221009 Welfare and Entertainment		2,490.000
221011 Printing, Stationery, Photocopying and Binding		1,363.250
221016 Systems Recurrent costs		7,500.000
222001 Information and Communication Technology Services.		1,000.000
223001 Property Management Expenses		5,000.000
223004 Guard and Security services		1,180.000
223005 Electricity		7,500.000
223006 Water		5,000.000
227001 Travel inland		7,404.000
227004 Fuel, Lubricants and Oils		5,151.000
228001 Maintenance-Buildings and Structures		2,408.800
228002 Maintenance-Transport Equipment		5,034.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,240.500
273102 Incapacity, death benefits and funeral expenses		1,200.000
	Total For Budget Output	**72,919.850**
	Wage Recurrent	0.000
	Non Wage Recurrent	72,919.850
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,335,287.678**
	Wage Recurrent	2,530,889.426
	Non Wage Recurrent	804,398.252
	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

VOTE: 412 Lira Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1966 Institutional Development of Lira Regional Referral Hospital		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Deliveries and verifications done. 4 User training done Invoice payments effected Engravement and asset register updates.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312233 Medical, Laboratory and Research & appliances - Acquisition		37,000.000
	Total For Budget Output	**37,000.000**
	GoU Development	37,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**37,000.000**
	GoU Development	37,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**4,899,445.093**
	Wage Recurrent	2,530,889.426
	Non Wage Recurrent	2,331,555.667
	GoU Development	37,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 412 Lira Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Key Service Area:320009 Diagnostic services	
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
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.	490,274 out of 172,500 4,678 out of 2,250 planned 6,445 Ultra sound films out of 7,500 planned 2,034 Dialysis sessions done out of for 193 patients 1,084 Cadio Echo contacts achieved.
PIAP Output: 12312107 Increase availability of safe blood and blood products	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
5,000 units of Blood collected. Safe blood and blood products available. 100 Staff oriented and mentored in quality system and appropriate blood use.	5,230 units of Blood collected. Safe blood and blood products available. 100 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)	3,722.250
223001 Property Management Expenses	11,207.000
223005 Electricity	26,250.000
223006 Water	18,750.000
226002 Licenses	5,000.000
Total For Budget Output	**64,929.250**
Wage Recurrent	0.000
Non Wage Recurrent	64,929.250
Arrears	0.000

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	98% ART Retention rate. 1572 SMC conducted 98% of Population knowing 3 methods of HIV prevention 100% HIV positive Pregnant women initiated on ART 98% 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 85% TB treatment coverage rate 97%TB treatment success rate 97% TB/Leprosy cases Grade 2 disability 3 CAST campaigns conducted

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

Item	Spent
211104 Employee Gratuity	20,410.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,848,400.571
221009 Welfare and Entertainment	192,214.150
221011 Printing, Stationery, Photocopying and Binding	53,245.918
222001 Information and Communication Technology Services.	56,137.491
224001 Medical Supplies and Services	103,951.240
227001 Travel inland	317,477.061
227004 Fuel, Lubricants and Oils	73,761.000
Total For Budget Output	**2,665,597.431**
Wage Recurrent	0.000
Non Wage Recurrent	2,665,597.431
Arrears	0.000
AIA	0.000

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	17,756 children immunised out of 15,000 and 3,906 mothers recived TD vaccination 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 75 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)		3,750.000
221009 Welfare and Entertainment		2,500.000
223005 Electricity		7,500.000
227001 Travel inland		3,585.000
227004 Fuel, Lubricants and Oils		7,500.000
228004 Maintenance-Other Fixed Assets		3,700.000
	Total For Budget Output	**28,535.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,535.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320023 Inpatient services

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
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	98% of perinatal deaths reviewed 10 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 75 Hws trained in Specialised neonatal care 3,252 Major operations done out of 3,000 planned 7,423 minor operations done out of 6,000 planned Ceacerian sections ,1597 ceacerian. fDeliveries 5,109
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 90 Percent of children under 5 screened for malnutrition (under&over malnutrition) OPD 30 HWs trained in malnutrition screening and
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.	
NA	NA
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)	98% of under 5 illnesses attributed to diarrheal diseases 98% of deliveries in health facilities 5 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 98% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section)
NA	NA

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels	
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care	
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 98% hospital with functional neonatal intensive care units 100% of General hospitals with functional Level II new born care uni 75 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.	25,885 admissions out of 21,000 planned Average length of stay was 6 days out of 4 planned Bed occupancy rate of 120% outr of 85% planned 4,459 out of 300- planned 259 out of 300 planned 3 Medical Board meetings held.
NA	NA
NA	NA
NA	NA
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
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
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221010 Special Meals and Drinks	3,340.000
221011 Printing, Stationery, Photocopying and Binding	3,300.000
223001 Property Management Expenses	36,969.930

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
223005 Electricity		135,000.000
223006 Water		82,500.000
227001 Travel inland		5,700.000
227004 Fuel, Lubricants and Oils		37,500.000
228001 Maintenance-Buildings and Structures		3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport		2,500.000
	Total For Budget Output	**310,559.930**
	Wage Recurrent	0.000
	Non Wage Recurrent	310,559.930
	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	96% Availability of basket of tracer commodities. 98% of health facilities with 95% availability of the 50 basket of EMHS 98% of health facilities with a SPARS 99% 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)		224,452.965
212102 Medical expenses (Employees)		7,482.500
221012 Small Office Equipment		1,890.750
223001 Property Management Expenses		14,949.600
224001 Medical Supplies and Services		149,999.867
227004 Fuel, Lubricants and Oils		11,198.250
	Total For Budget Output	**409,973.932**

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	409,973.932
	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

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	NA

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	9 awareness campaigns on hand washing carried out in rural areas 9 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.		3,750.000
223001 Property Management Expenses		2,630.000
223005 Electricity		15,000.000
223006 Water		11,250.000
227001 Travel inland		3,030.000
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	**41,910.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,910.000
	Arrears	0.000
	AIA	0.000

VOTE: 412 Lira Hospital

Quarter 3

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

VOTE: 412 Lira Hospital

Quarter 3

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	NA
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	
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	NA
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	NA

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030501 Increased demand and uptake of reproductive health services	
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased	
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 75 HWs oriented on micronutrient supplementation for the elderly

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,375.000
223001 Property Management Expenses		15,000.000
223005 Electricity		3,750.000
223006 Water		3,750.000
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	**42,625.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,625.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,564,130.543**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,564,130.543
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk management

VOTE: 412 Lira Hospital

Quarter 3

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	
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	3 Audit reports prepared and disseminated 6 Contracts Committee meetings conducted 3 Monitoring and oversight reports on RRH activities prepared 79 % of approved posts filled in public health facilities 99% salaries paid 99% 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)		3,000.000
221003 Staff Training		3,000.000
221016 Systems Recurrent costs		3,000.000
227004 Fuel, Lubricants and Oils		4,304.250
	Total For Budget Output	**13,304.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,304.250
	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	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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
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.	80% approved posts filled. One HRH Plan 2025/26 - 2029/30 developed 4 Super specialists trained & 50 Medical Interns facilitated 152 HWs trained in various programs 99% staff appraised. 99% Salaries, Pensions & 99% 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 100% of health Institution with a weekly mandatory physical exercise activities 100% designated space 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	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	NA

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

Item	Spent
211101 General Staff Salaries	7,520,355.234
211104 Employee Gratuity	8,000.000
221009 Welfare and Entertainment	2,053.385

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221016 Systems Recurrent costs		20,500.000
273104 Pension		721,436.404
273105 Gratuity		468,589.550
	Total For Budget Output	**8,740,934.573**
	Wage Recurrent	7,520,355.234
	Non Wage Recurrent	1,220,579.339
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 99% of LGs with functional Electronic Community Health Information System 15 Health workers trained in EMRs use 50 Health workers trained in telemedicine application

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		5,760.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		2,495.000
	Total For Budget Output	**10,755.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,755.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

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

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
222001 Information and Communication Technology Services.		750.000
223001 Property Management Expenses		2,000.000
	Total For Budget Output	**2,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,750.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

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

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

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

Item		Spent
222001 Information and Communication Technology Services.		750.000
223001 Property Management Expenses		2,000.000
	Total For Budget Output	**2,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,750.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 412 Lira Hospital

Quarter 3

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% 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)	98% of LGs with health staff oriented in climate mitigation capacity Functional Incinerator in place Solar power installed. Plants planted 98% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)

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%)	NA

VOTE: 412 Lira Hospital

Quarter 3

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%) 100% adequate clean energy (solar) RRH wards/facilities rehabilitated (100%)

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,800.000
221002 Workshops, Meetings and Seminars		6,455.000
221003 Staff Training		2,500.000
221011 Printing, Stationery, Photocopying and Binding		1,270.000
222001 Information and Communication Technology Services.		705.000
224004 Beddings, Clothing, Footwear and related Services		3,750.000
227004 Fuel, Lubricants and Oils		15,000.000
228002 Maintenance-Transport Equipment		3,348.000
228003 Maintenance-Machinery & Equipment Other than Transport		15,121.000
	Total For Budget Output	**55,949.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	55,949.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital management and support services

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
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 3 Quarterly & annual Budget 3 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 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 3 Quarterly & annual Budget 3 Performance Reports produced MOU between Hospital & Strategic partners develop
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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,825.000
211107 Boards, Committees and Council Allowances	45,000.000
212102 Medical expenses (Employees)	1,500.000
221001 Advertising and Public Relations	1,000.000

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	1,380.000
221009 Welfare and Entertainment	6,961.250
221011 Printing, Stationery, Photocopying and Binding	2,613.250
221012 Small Office Equipment	200.000
221016 Systems Recurrent costs	22,500.000
222001 Information and Communication Technology Services.	3,000.000
222002 Postage and Courier	200.000
223001 Property Management Expenses	15,000.000
223004 Guard and Security services	5,354.131
223005 Electricity	22,500.000
223006 Water	15,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250.000
225101 Consultancy Services	548.000
227001 Travel inland	22,404.000
227004 Fuel, Lubricants and Oils	15,453.000
228001 Maintenance-Buildings and Structures	7,408.800
228002 Maintenance-Transport Equipment	25,034.300
228003 Maintenance-Machinery & Equipment Other than Transport	7,240.500
273102 Incapacity, death benefits and funeral expenses	3,700.000
Total For Budget Output	**233,072.231**
Wage Recurrent	0.000
Non Wage Recurrent	233,072.231
Arrears	0.000
AIA	0.000
Total For Department	**9,062,015.054**
Wage Recurrent	7,520,355.234
Non Wage Recurrent	1,541,659.820
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 412 Lira Hospital

Quarter 3

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

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

Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		37,000.000
312235 Furniture and Fittings - Acquisition		15,620.000
	Total For Budget Output	**52,620.000**
	GoU Development	52,620.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**52,620.000**
	GoU Development	52,620.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 412 Lira Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	**12,678,765.597**
	Wage Recurrent	7,520,355.234
	Non Wage Recurrent	5,105,790.363
	GoU Development	52,620.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 412 Lira Hospital

Quarter 3

Quarter 4: Revised Workplan

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

VOTE: 412 Lira Hospital

Quarter 3

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		
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

VOTE: 412 Lira Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320023 Inpatient services		
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
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
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.		
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	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)	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)

VOTE: 412 Lira Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320023 Inpatient services		
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
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
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.

VOTE: 412 Lira Hospital

Quarter 3

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	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		
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	
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.	
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

VOTE: 412 Lira Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320033 Outpatient services		
PIAP Output: 12311602 Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
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
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 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

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Quarter 3

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		
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
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12311201 Access to malaria prevention and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
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
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
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
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
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 3

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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Quarter 3

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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Quarter 3

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

VOTE: 412 Lira Hospital

Quarter 3

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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Quarter 3

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 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 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 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 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 4 Quarterly & annual Budget 5 Performance Reports produced MOU between Hospital & Strategic partners develop
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 4 Quarterly & annual Budget 5 Performance Reports produced MOU between Hospital & Strategic partners develop

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Quarter 3

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.	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. Review of the service contracts	
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.	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. Review of the service contracts	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. Review of the service contracts

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Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142155	Sale of drugs-From Government Units		0.600	0.575
142162	Sale of Medical Services-From Government Units		0.200	0.162
144149	Miscellaneous receipts/income		0.080	0.046
		Total	**0.880**	**0.783**

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Table 4.2: Off-Budget Expenditure By Department and Project