

VOTE: 404 Fort Portal Hospital

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8,992,598.316	9,817,598.316	2,248,149.579	2,063,169.210	25.0 %	22.9 %	91.8 %
	Non-Wage	2,645,664.896	2,766,146.671	561,153.328	432,314.190	21.2 %	16.3 %	77.0 %
Dev.	GoU	200,000.000	200,000.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11,838,263.21	12,783,744.98	2,809,302.907	2,495,483.400	23.7 %	21.1 %	88.8 %
Total GoU+Ext Fin (MTEF)		11,838,263.21	12,783,744.98	2,809,302.907	2,495,483.400	23.7 %	21.1 %	88.8 %
Arrears		83,267.317	83,267.317	80,760.531	56,415.878	97.0 %	67.8 %	69.9 %
Total Budget		11,921,530.52	12,867,012.30	2,890,063.438	2,551,899.278	24.2 %	21.4 %	88.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11,921,530.52	12,867,012.30	2,890,063.438	2,551,899.278	24.2 %	21.4 %	88.3 %
Total Vote Budget Excluding Arrears		11,838,263.212	12,783,744.987	2,809,302.907	2,495,483.400	23.7 %	21.1 %	88.8 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	11.922	12.867	2.890	2.551	2.9 %	2.6 %	88.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.922	12.867	2.890	2.551	2.9 %	2.6 %	88.3 %
Total for the Vote	11.922	12.867	2.890	2.551	2.9 %	2.6 %	88.3 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.085	Bn Shs	Department : 001 Hospital Services
Reason: There was overall delay in the submissions of invoices for payments by the various suppliers of goods and services.		
<i>Items</i>		
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The order was less than the budget for stationary.		
0.010	UShs	223001 Property Management Expenses
Reason: Delay in submission of invoices for payments.		
0.044	UShs	224001 Medical Supplies and Services
Reason: Delay in delivery of medicines for private wing.		
0.004	UShs	228002 Maintenance-Transport Equipment
Reason: Vehicles were still under repair and could not be invoiced.		
0.044	Bn Shs	Department : 002 Support Services
Reason: There was delay in paying allowances., delay in providing invoices for payments by suppliers, and delay to submit rent invoice by the Land Lady whose house we rent for Intern Doctors.		
<i>Items</i>		
0.007	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Delay to pay allowances.		
0.008	UShs	212101 Social Security Contributions
Reason: Delay in processing payments.		
0.004	UShs	228002 Maintenance-Transport Equipment
Reason: No significant variation.		
0.025	UShs	273105 Gratuity
Reason: There were no processed files to pay.		
0.000	Bn Shs	Project : 1576 Retooling of Fort Portal Regional Referral Hospital
Reason: No funds released for retooling in the quarter.		
<i>Items</i>		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320009 Diagnostic Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	40	10
No. of voluntary medical male circumcisions done	Number	2500	1551
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	90%
% of key populations accessing HIV prevention interventions	Percentage	40%	15%
Budget Output 320022 Immunisation Services			
PIAP Output 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	90%	80%
% of Children Under One Year Fully Immunized	Percentage	80%	80%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	90%
Budget Output 320023 Inpatient Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of HIV test kits procured and distributed	Number	13000	7430
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	80%	80%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output 320027 Medical and Health Supplies			
PIAP Output 1203010501 Basket of 41 essential medicines availed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	20%	30%
Budget Output 320033 Outpatient Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	120	30
No. of HIV test kits procured and distributed	Number	13000	7430
No. of voluntary medical male circumcisions done	Number	2200	1551
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	10%	15%
Budget Output 320034 Prevention and Rehabilitaion services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	30	6
No. of youth-led HIV prevention programs designed and implemented	Number	10	3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	90%	90%
Department:002 Support Services			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	1
Proportion of clients who are satisfied with services	Proportion	70%	80%
Approved Hospital Strategic Plan in place	Yes/No	1	1

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of technical support supervisions conducted	Number	30	10
Number of quarterly Audit reports submitted	Number	4	1
Budget Output 000005 Human Resource Management			
PIAP Output 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	79%	73%
Budget Output 000008 Records Management			
PIAP Output 1203010502 Comprehensive Electronic Medical Record System scaled up			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	20%	50%
Budget Output 320021 Hospital Management and Support Services			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Audit workplan in place	Yes/No	1	1
Proportion of clients who are satisfied with services	Proportion	70%	80%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	1
Number of technical support supervisions conducted	Number	20	10
Number of quarterly Audit reports submitted	Number	4	1
PIAP Output 1203010506 Governance and management structures reformed and functional			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1576 Retooling of Fort Portal Regional Referral Hospital			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	80%
Medical equipment inventory maintained and updated	Text	1	1
% functional key specialized equipment in place	Percentage	80%	80%
A functional incinerator	Status	2	2
Proportion of departments implementing infection control guidelines	Proportion	95%	95%

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Performance highlights for the Quarter

1. Out patient Services:

Total OPd attendance was 53,279

General OPD attendance was 29,696

Specialized OPD attendance was 8,738

Antenatal attendances 2,188

Immunizations 9,781

Family planning contacts 808.

2. Inpatient Services:

Total inpatient admission was 6,896

ALOS was 3.1 days

BOR was 68% and Inpatient days was 21,637

Inpatient days 21,673

Average occupancy 240.8

3, Diagnostics:

Laboratory tests were 33,533

Ultrasound scans were 3,316

X-rays were 1,701 and

ECG done were 53

4. Medicines and Supplies:

NMS undersupplied medicines and other supplies leading to under utilization of the budget.

Medicines worth 40 million was procured for private wing.

5. Management and support services:

One hospital management board meeting was held as planned.

One general staff meeting was held and two senior staff meetings.

Salaries was paid timely save for the system challenges which affected payments.

Matters to note in budget execution

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1. The first quarter releases were significantly reduced and this affected a number of service delivery areas.
2. The National Medical Stores also undersupplied medicines and other supplies to the hospital and this led to stock outs of essential items and increased public anger in respect to services. Some services had to be halted completely like Xray services due to lack of supplies.
3. The upgrades of the IFMS system and the associated challenges affected the timely processing of payments for goods and services provided by suppliers as well as caused delay in the payments of salaries and allowances.
4. The slow progress in the construction of the perimeter wall fence is worrying since the contract has been extended by six months but it appears the contractor may not even finish within the extended time. This is making the hospital vulnerable to insecurity. Also, the wall fence does not even have enough funds for completion since it exited the funding cycle.
5. Lack of an accident and emergency department makes the management of emergencies very difficult. This should be given priority by providing funds for the construction of the facility. The current one room in OPD is inappropriate.
6. There is renewed threat of Ebola in the country and there is need for caution and massive public education and sensitization.
7. There was delayed release of quarter one funds and the budget was cut for the quarter making other planned activities not to be done.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	11.922	12.867	2.890	2.552	24.2 %	21.4 %	88.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.922	12.867	2.890	2.552	24.2 %	21.4 %	88.3 %
000001 Audit and Risk Management	0.016	0.016	0.004	0.002	24.4 %	12.2 %	50.0 %
000003 Facilities and Equipment Management	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.668	0.789	0.160	0.139	23.9 %	20.8 %	86.9 %
000008 Records Management	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
320009 Diagnostic Services	0.066	0.066	0.017	0.012	25.6 %	18.1 %	70.6 %
320021 Hospital Management and Support Services	0.480	0.480	0.124	0.080	25.9 %	16.7 %	64.5 %
320022 Immunisation Services	0.045	0.045	0.011	0.010	24.4 %	22.2 %	90.9 %
320023 Inpatient Services	9.885	10.710	2.471	2.267	25.0 %	22.9 %	91.7 %
320027 Medical and Health Supplies	0.206	0.206	0.052	0.009	25.2 %	4.4 %	17.3 %
320033 Outpatient Services	0.121	0.121	0.030	0.016	24.8 %	13.2 %	53.3 %
320034 Prevention and Rehabilitaion services	0.084	0.084	0.021	0.017	24.9 %	20.2 %	81.0 %
Total for the Vote	11.922	12.867	2.890	2.552	24.2 %	21.4 %	88.3 %

VOTE: 404 Fort Portal Hospital**Quarter 1****Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.993	9.818	2.248	2.063	25.0 %	22.9 %	91.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.305	0.305	0.074	0.062	24.3 %	20.4 %	83.8 %
211107 Boards, Committees and Council Allowances	0.030	0.030	0.008	0.007	26.7 %	23.3 %	87.5 %
212101 Social Security Contributions	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.021	0.021	0.005	0.001	24.0 %	4.8 %	20.0 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.002	0.002	20.0 %	20.0 %	100.0 %
221001 Advertising and Public Relations	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.011	0.011	0.003	0.003	27.3 %	27.3 %	100.0 %
221003 Staff Training	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.023	0.023	0.003	0.001	13.2 %	4.4 %	33.3 %
221009 Welfare and Entertainment	0.055	0.055	0.008	0.007	14.7 %	12.8 %	87.5 %
221010 Special Meals and Drinks	0.019	0.019	0.003	0.003	16.0 %	16.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.057	0.057	0.006	0.000	10.5 %	0.0 %	0.0 %
221012 Small Office Equipment	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.026	0.026	0.004	0.004	15.2 %	15.2 %	100.0 %
223001 Property Management Expenses	0.152	0.152	0.028	0.018	18.4 %	11.8 %	64.3 %
223003 Rent-Produced Assets-to private entities	0.034	0.034	0.009	0.004	26.5 %	11.8 %	44.4 %
223004 Guard and Security services	0.013	0.013	0.002	0.002	15.4 %	15.4 %	100.0 %
223005 Electricity	0.343	0.343	0.071	0.071	20.7 %	20.7 %	100.0 %
223006 Water	0.279	0.279	0.060	0.060	21.5 %	21.5 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.180	0.180	0.045	0.001	25.0 %	0.6 %	2.2 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.013	0.013	0.003	0.000	23.1 %	0.0 %	0.0 %
227001 Travel inland	0.026	0.026	0.006	0.004	23.1 %	15.4 %	66.7 %
227004 Fuel, Lubricants and Oils	0.141	0.141	0.030	0.030	21.2 %	21.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.011	0.011	0.002	0.002	18.9 %	18.9 %	100.0 %
228002 Maintenance-Transport Equipment	0.047	0.047	0.011	0.003	23.6 %	6.4 %	27.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.153	0.153	0.011	0.008	7.2 %	5.2 %	72.7 %
273104 Pension	0.541	0.545	0.135	0.139	24.9 %	25.7 %	103.0 %
273105 Gratuity	0.099	0.216	0.025	0.000	25.3 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.081	0.081	0.081	0.056	100.3 %	69.3 %	69.1 %
352882 Utility Arrears Budgeting	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.922	12.867	2.892	2.552	24.3 %	21.4 %	88.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	11.922	12.867	2.890	2.552	24.24 %	21.41 %	88.30 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.922	12.867	2.890	2.552	24.24 %	21.41 %	88.3 %
<i>Departments</i>							
001 Hospital Services	10.407	11.232	2.602	2.331	25.0 %	22.4 %	89.6 %
002 Support Services	1.314	1.435	0.288	0.220	21.9 %	16.7 %	76.4 %
<i>Development Projects</i>							
1576 Retooling of Fort Portal Regional Referral Hospital	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.922	12.867	2.890	2.552	24.2 %	21.4 %	88.3 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
2,625 Xrays done. 3,938 Ultrasound scans done. 34,856 Lab tests done.	1,701 X-rays done 3,316 Ultra sound scans done 33,533 Laboratory tests done 53 ECG done.	There was inconsistent supply in X-ray supplies by NMS thus out of stock experienced. Laboratory supplies were out of stock as well for some period.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
221009 Welfare and Entertainment		2,500.000
222001 Information and Communication Technology Services.		200.000
223005 Electricity		1,500.000
223006 Water		1,500.000
227004 Fuel, Lubricants and Oils		1,875.000
228001 Maintenance-Buildings and Structures		233.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,635.000
Total For Budget Output		12,443.000
Wage Recurrent		0.000
Non Wage Recurrent		12,443.000
Arrears		0.000
AIA		0.000
Budget Output:320022 Immunisation Services		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010518 Target population fully immunized			
9,462 Children immunized		9,781 Children were immunized	There was good mobilization and appreciation of the need for immunization by mothers. Vaccines were generally available.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,860.000
221008 Information and Communication Technology Supplies.			90.000
221009 Welfare and Entertainment			90.000
222001 Information and Communication Technology Services.			1,250.000
223005 Electricity			1,000.000
223006 Water			1,250.000
227001 Travel inland			165.000
227004 Fuel, Lubricants and Oils			4,000.000
228001 Maintenance-Buildings and Structures			500.000
Total For Budget Output			10,205.000
Wage Recurrent			0.000
Non Wage Recurrent			10,205.000
Arrears			0.000
AIA			0.000
Budget Output:320023 Inpatient Services			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
6,350 Inpatient admission. 4 days ALOS. 80% BOR	6,896 inpatients were admitted. ALOS was 3 days. BOR was 68% 1,714 referrals in 2,068 major operations done including caesarean sections and 3,587 minor surgeries done.	Increased attendance by patients in OPD thus led to more admissions. ALOS reduced due to the regular ward rounds by Doctors and Clinicians BOR reduced due to reduced admissions. Also the number of admissions vary from ward to ward. Fewer patients were properly referred to the hospital thus less referrals in.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,063,169.210	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,201.082	
212102 Medical expenses (Employees)	1,476.000	
212103 Incapacity benefits (Employees)	1,500.000	
221008 Information and Communication Technology Supplies.	620.000	
221009 Welfare and Entertainment	2,029.000	
221010 Special Meals and Drinks	1,500.000	
222001 Information and Communication Technology Services.	2,450.000	
223001 Property Management Expenses	18,441.280	
223003 Rent-Produced Assets-to private entities	2,200.000	
223005 Electricity	66,250.000	
223006 Water	53,500.000	
227001 Travel inland	1,713.000	
227004 Fuel, Lubricants and Oils	8,500.000	
228001 Maintenance-Buildings and Structures	817.000	
Total For Budget Output		2,267,366.572
Wage Recurrent		2,063,169.210
Non Wage Recurrent		204,197.362

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

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Quarter of medicines/supplies budget spent and items supplied. Non expiry of medicines. 2 MTC meetings held. 5 adverse drugs effect reported. Supplies delivered on time.	Medicines and supplies worth 166,231,174 supplied by NMS and on time. Medicines and supplies worth 40,119,000 procured for private wing from other sources. One MTC meeting held. Some medicines (ARVS) expired in the stores due to the change in the regiments for treating HIV/AIDS. This rendered some ARVs to expire. No training on E-LIMIS done.	NMS under-delivered medicines and supplies during Q 1. by 33,768,826 Poor mobilization by MTC leadership for the meeting on medicines. Pharmacy team didn't organize E-LIMIS training.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,790.000
221008 Information and Communication Technology Supplies.	520.000
224001 Medical Supplies and Services	308.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
Total For Budget Output	8,618.000
Wage Recurrent	0.000
Non Wage Recurrent	8,618.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

83,179 General OPD attendance. 32,664 Specialized OPD attendance. 2,309 ANC attendance	OPD attendance in total was 53,279 General OPD attendance was 29,696. Specialized OPD attendance was 8,738 ANC attendance was 2,188 Immunization done were 7,781. Family planning contacts were 808.	There was decline in attendance by patients of general OPD. Also specialized OPD attendance declined but also there was over estimation of attendance. There was no significant variation in ANC attendance.
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VOTE: 404 Fort Portal Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,915.000
212103 Incapacity benefits (Employees)			250.000
221002 Workshops, Meetings and Seminars			2,500.000
221009 Welfare and Entertainment			2,008.500
223004 Guard and Security services			1,880.000
224001 Medical Supplies and Services			450.000
224004 Beddings, Clothing, Footwear and related Services			1,250.000
227001 Travel inland			530.000
227004 Fuel, Lubricants and Oils			2,500.000
		Total For Budget Output	16,283.500
		Wage Recurrent	0.000
		Non Wage Recurrent	16,283.500
		Arrears	0.000
		AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases			
2,309 ANC attendance. 1,500 Deliveries. 746 Family Planning contacts made.	2,188 Antenatal Attendances. 1,257 Deliveries 808 Family planning contacts 9,781 children immunized	Reduces deliveries could be due to the improved functionality of lower level facilities. No significant variations for FP and ANC attendances registered.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			390.000
221010 Special Meals and Drinks			1,250.000
221011 Printing, Stationery, Photocopying and Binding			200.000
223005 Electricity			1,750.000
223006 Water			1,500.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			940.000
227004 Fuel, Lubricants and Oils			7,500.000
228002 Maintenance-Transport Equipment			3,000.000
Total For Budget Output			16,530.000
Wage Recurrent			0.000
Non Wage Recurrent			16,530.000
Arrears			0.000
AIA			0.000
Total For Department			2,331,446.072
Wage Recurrent			2,063,169.210
Non Wage Recurrent			268,276.862
Arrears			0.000
AIA			0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
One Audit plan made and submitted to Audit Committee. One Audit report made. Audit function strengthened.	1 Audit plan made and submitted to the Audit committee. 1 audit report made. Audit function strengthened and scope widened to cover more areas. Management implemented audit recommendation.	No variation.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			760.000
221012 Small Office Equipment			300.000
222001 Information and Communication Technology Services.			300.000
227001 Travel inland			460.000
Total For Budget Output			1,820.000
Wage Recurrent			0.000
Non Wage Recurrent			1,820.000

VOTE: 404 Fort Portal Hospital

Quarter 1

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

Budget Output:000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

One recruitment plan made and submitted to MoH and Health service Commission. 73% of positions filled. 100% of staff appraised. One staff structure developed. Two training committee meetings held. Two rewards and sanctions committee meetings held.	One recruitment plan made and submitted to MoH, MoPS and HSC. 73% of available positions filled. 90% of staff appraised. One training committee meeting held. One rewards and sanctions committee meeting held.	There was no recruitment carried out by HSC and MoH. Some staff didn't do appraisal. Training committee didn't have a lot of business to warrant two meetings. Rewards and sanctions committee didn't have much business to do. The hospital is still operating on the old staffing structure.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
273104 Pension	139,047.457
Total For Budget Output	139,047.457
Wage Recurrent	0.000
Non Wage Recurrent	139,047.457
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

1 Training held in electronic records management. 3 computers procures for electronic records management. Software installed. Hospital data captured and analysed.	One training was held in Electronic medical records management by MoH through IICS project. Hospital data was collected and analysed for decision making. 15 HMIS reports were collected and submitted to MoH. One computer was secured from a partner for data capture in medical records unit.	One electronic medical records training was conducted. Funds was not available to conduct the other. There were no fund to procure more computers.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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VOTE: 404 Fort Portal Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:320021 Hospital Management and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
1 Hospital Management Board meeting held. 3 Senior staff meetings held.15 Departmental meetings held. 7 top management meetings held. 90% of medical equipment functional.	One Hospital Management board meeting was held. Two senior staff meetings held. Eight departmental meetings held. Eight top management meetings held. One hospital organogram developed. Salaries were paid on time by the 28th. 90% of medical equipment functional • Spares procured worth 10,250,000/= • Fuel used: 1,300,000/= • Per-diem paid to technicians: 4,020,000 Partner support to the workshop: Enable provided 14,162,142= funding (Fuel 1,037,142.9 and Per-diem, 13,125,000) CDC/CoAG (CPHL/ACCLAIM) funded 21,180,000/= Oxygen plant operation : 1,234 cylinders were refilled Summary of equipment worked on • Equipment worked on: 270 pieces. • Pending: 27 pieces. • Repaired: 233 pieces. . Health facilities visited: 34 facilities.	No significant variations. Some departments/units didn't organize departmental meetings. Partners came in to support the regional maintenance workshop with funding to widen the scope of their work.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,804.371
211107 Boards, Committees and Council Allowances			7,200.000
223003 Rent-Produced Assets-to private entities			2,000.000
223006 Water			2,250.000
227001 Travel inland			587.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			5,250.000
228002 Maintenance-Transport Equipment			78.500
352881 Pension and Gratuity Arrears Budgeting			56,415.878
	Total For Budget Output		79,585.749
	Wage Recurrent		0.000
	Non Wage Recurrent		23,169.871
	Arrears		56,415.878
	AIA		0.000
	Total For Department		220,453.206
	Wage Recurrent		0.000
	Non Wage Recurrent		164,037.328
	Arrears		56,415.878
	AIA		0.000
Develoment Projects			
Project:1576 Retooling of Fort Portal Regional Referral Hospital			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Holding information session for equipment, identification of equipment to buy, raising the request, approval of request, approval of the procurement by the Contract committee, advertisement, soliciting for bids.	Information about funding for equipment purchase was given to staff The equipment needed for procurement were identified by the various units/departments. Equipment committee scrutinised the proposed equipment list.		Contracts committee has not yet approved the procurement. No advert for the bidders to respond not yet done. No bids submitted yet.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,551,899.278
	Wage Recurrent	2,063,169.210
	Non Wage Recurrent	432,314.190
	GoU Development	0.000
	External Financing	0.000
	Arrears	56,415.878
	AIA	0.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
10,500 x-rays done 15,750 Ultra sound scans done 139,425 Laboratory tests done		1,701 X-rays done 3,316 Ultra sound scans done 33,533 Laboratory tests done 53 ECG done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,000.000
221009 Welfare and Entertainment			2,500.000
222001 Information and Communication Technology Services.			200.000
223005 Electricity			1,500.000
223006 Water			1,500.000
227004 Fuel, Lubricants and Oils			1,875.000
228001 Maintenance-Buildings and Structures			233.000
228003 Maintenance-Machinery & Equipment Other than Transport			2,635.000
Total For Budget Output			12,443.000
Wage Recurrent			0.000
Non Wage Recurrent			12,443.000
Arrears			0.000
AIA			0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
37,846 Children Immunized		9,781 Children were immunized	

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,860.000
221008 Information and Communication Technology Supplies.			90.000
221009 Welfare and Entertainment			90.000
222001 Information and Communication Technology Services.			1,250.000
223005 Electricity			1,000.000
223006 Water			1,250.000
227001 Travel inland			165.000
227004 Fuel, Lubricants and Oils			4,000.000
228001 Maintenance-Buildings and Structures			500.000
	Total For Budget Output		10,205.000
	Wage Recurrent		0.000
	Non Wage Recurrent		10,205.000
	Arrears		0.000
	AIA		0.000
Budget Output:320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
25,400 inpatient admissions.	6,896 inpatients were admitted.		
4 days (ALOS) patients days.	ALOS was 3 days.		
80% bed occupancy rate.	BOR was 68%		
8,567 major operations including Caesarean sections.	1,714 referrals in		
7,700 referrals in.	2,068 major operations done including caesarean sections and 3,587 minor surgeries done.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			2,063,169.210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			43,201.082
212102 Medical expenses (Employees)			1,476.000
212103 Incapacity benefits (Employees)			1,500.000
221008 Information and Communication Technology Supplies.			620.000
221009 Welfare and Entertainment			2,029.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221010 Special Meals and Drinks			1,500.000
222001 Information and Communication Technology Services.			2,450.000
223001 Property Management Expenses			18,441.280
223003 Rent-Produced Assets-to private entities			2,200.000
223005 Electricity			66,250.000
223006 Water			53,500.000
227001 Travel inland			1,713.000
227004 Fuel, Lubricants and Oils			8,500.000
228001 Maintenance-Buildings and Structures			817.000
Total For Budget Output			2,267,366.572
Wage Recurrent			2,063,169.210
Non Wage Recurrent			204,197.362
Arrears			0.000
AIA			0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Value of medicines and health supplies received. Non expiry of drugs. 8 Medicines and Therapeutic Committee meetings held. 20 Number of adverse drug effects reported. Number of trainings on E-LIMIS done.	Medicines and supplies worth 166,231,174 supplied by NMS and on time. Medicines and supplies worth 40,119,000 procured for private wing from other sources. One MTC meeting held. Some medicines (ARVS) expired in the stores due to the change in the regiments for treating HIV/AIDS. This rendered some ARVs to expire. No training on E-LIMIS done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,790.000
221008 Information and Communication Technology Supplies.			520.000
224001 Medical Supplies and Services			308.000
228003 Maintenance-Machinery & Equipment Other than Transport			5,000.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	8,618.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,618.000
	Arrears	0.000
	AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

332,716 General Outpatient Attendance. 130,656 Specialized Out Patient clinic Attendance. 9,235 Antenatal cases attendance	OPD attendance in total was 53,279 General OPD attendance was 29,696. Specialized OPD attendance was 8,738 ANC attendance was 2,188 Immunization done were 7,781. Family planning contacts were 808.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,915.000
212103 Incapacity benefits (Employees)	250.000
221002 Workshops, Meetings and Seminars	2,500.000
221009 Welfare and Entertainment	2,008.500
223004 Guard and Security services	1,880.000
224001 Medical Supplies and Services	450.000
224004 Beddings, Clothing, Footwear and related Services	1,250.000
227001 Travel inland	530.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	16,283.500
Wage Recurrent	0.000
Non Wage Recurrent	16,283.500
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases

9,235 Antenatal Clinic Attendance, 6,000 Deliveries conducted 2,984 Family Planning contacts made (old and new). 9,235 Number of Antenatal visits (all visits). 37,846 Number of children immunized (all immunization).	2,188 Antenatal Attendances. 1,257 Deliveries 808 Family planning contacts 9,781 children immunized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	390.000
221010 Special Meals and Drinks	1,250.000
221011 Printing, Stationery, Photocopying and Binding	200.000
223005 Electricity	1,750.000
223006 Water	1,500.000
227001 Travel inland	940.000
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	3,000.000
Total For Budget Output	16,530.000
Wage Recurrent	0.000
Non Wage Recurrent	16,530.000
Arrears	0.000
AIA	0.000
Total For Department	2,331,446.072
Wage Recurrent	2,063,169.210
Non Wage Recurrent	268,276.862
Arrears	0.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010201 Service delivery monitored

1 Audit plan made and submitted. 4 quarterly reports made and submitted. 1 internal audit plan developed and disseminated to staff. Audit function is strengthened. Audit recommendation implemented.	1 Audit plan made and submitted to the Audit committee. 1 audit report made. Audit function strengthened and scope widened to cover more areas. Management implemented audit recommendation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	760.000
221012 Small Office Equipment	300.000
222001 Information and Communication Technology Services.	300.000
227001 Travel inland	460.000
Total For Budget Output	1,820.000
Wage Recurrent	0.000
Non Wage Recurrent	1,820.000
Arrears	0.000
ALA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

1 recruitment plan made and submitted. 79% of the positions filled. 100 % of staff appraised. Enhanced staff structure of the hospital developed to remedy staff shortage. 6 training committee meetings held 6 rewards and sanctions committee meetings held	One recruitment plan made and submitted to MoH, MoPS and HSC. 73% of available positions filled. 90% of staff appraised. One training committee meeting held. One rewards and sanctions committee meeting held.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
273104 Pension	139,047.457
Total For Budget Output	139,047.457
Wage Recurrent	0.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	139,047.457
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

2 trainings held for records staff in electronic records. 3 sets of hardware procured for data capture and software installed. Hospital data collected, analysed, and used for decision making. Number of reports submitted to MoH.	One training was held in Electronic medical records management by MoH through IICS project. Hospital data was collected and analysed for decision making. 15 HMIS reports were collected and submitted to MoH. One computer was secured from a partner for data capture in medical records unit.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010506 Governance and management structures reformed and functional

4 Hospital Management board meetings held. 12 Senior staff meetings held. 60 departmental meetings held 30 top management meetings held. 90% of medical equipment in the region are functional. 1 functional organogram for the hospital. Salaries paid on time	One Hospital Management board meeting was held. Two senior staff meetings held. Eight departmental meetings held. Eight top management meetings held. One hospital organogram developed. Salaries were paid on time by the 28th. 90% of medical equipment functional • Spares procured worth 10,250,000/= • Fuel used: 1,300,000/= • Per-diem paid to technicians: 4,020,000 Partner support to the workshop: Enable provided 14,162,142= funding (Fuel 1,037,142.9 and Per-diem, 13,125,000) CDC/CoAG (CPHL/ACCLAIM) funded 21,180,000/= Oxygen plant operation : 1,234 cylinders were refilled Summary of equipment worked on • Equipment worked on: 270 pieces. • Pending: 27 pieces. • Repaired: 233 pieces. . Health facilities visited: 34 facilities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,804.371
211107 Boards, Committees and Council Allowances	7,200.000
223003 Rent-Produced Assets-to private entities	2,000.000
223006 Water	2,250.000
227001 Travel inland	587.000
227004 Fuel, Lubricants and Oils	5,250.000
228002 Maintenance-Transport Equipment	78.500
352881 Pension and Gratuity Arrears Budgeting	56,415.878
Total For Budget Output	79,585.749
Wage Recurrent	0.000
Non Wage Recurrent	23,169.871
Arrears	56,415.878

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		220,453.206
	Wage Recurrent		0.000
	Non Wage Recurrent		164,037.328
	Arrears		56,415.878
	AIA		0.000
Development Projects			
Project:1576 Retooling of Fort Portal Regional Referral Hospital			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Equipment for procurement identified. Market survey done for the equipment. Advertisement for the prospective suppliers made. Evaluation done. Contract awarded to the best evaluated bidder. Contract signed. Deliveries of the equipment made.		Information about funding for equipment purchase was given to staff The equipment needed for procurement were identified by the various units/departments. Equipment committee scrutinised the proposed equipment list.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		2,551,899.278
	Wage Recurrent		2,063,169.210
	Non Wage Recurrent		432,314.190
	GoU Development		0.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	56,415.878
	<i>AIA</i>	0.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
10,500 x-rays done 15,750 Ultra sound scans done 139,425 Laboratory tests done	2,625 Xrays done. 3,938 Ultrasound scans. 34,856 lab tests done	2,625 Xrays done. 3,938 Ultrasound scans. 34,856 lab tests done
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
37,846 Children Immunized	9,462 Children immunized	9,462 Children immunized
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
25,400 inpatient admissions. 4 days (ALOS) patients days. 80% bed occupancy rate. 8,567 major operations including Caesarean sections. 7,700 referrals in.	6,350 Inpatient admission. 4 days ALOS. 80% BOR. 1,925 Referrals in.	6,350 Inpatient admission. 4 days ALOS. 80% BOR. 1,925 Referrals in.
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Value of medicines and health supplies received. Non expiry of drugs. 8 Medicines and Therapeutic Committee meetings held. 20 Number of adverse drug effects reported. Number of trainings on E-LIMIS done.	Quarter of medicines/supplies budget spent and items supplied. Non expiry of medicines. 2 MTC meetings held. 5 adverse drugs effects reported. Supplies delivered on time.	Quarter of medicines/supplies budget spent and items supplied. Non expiry of medicines. 2 MTC meetings held. 5 adverse drugs effects reported. Supplies delivered on time.

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
332,716 General Outpatient Attendance. 130,656 Specialized Out Patient clinic Attendance. 9,235 Antenatal cases attendance	83,179 General OPD attendance. 32,664 Specialized OPD attendance. 2,309 ANC attendance	83,179 General OPD attendance. 32,664 Specialized OPD attendance. 2,309 ANC attendance
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
9,235 Antenatal Clinic Attendance, 6,000 Deliveries conducted 2,984 Family Planning contacts made (old and new). 9,235 Number of Antenatal visits (all visits). 37,846 Number of children immunized (all immunization).	2,309 ANC attendance made. 1,500 deliveries. 746 Family planning contacts made.	2,309 ANC attendance made. 1,500 deliveries. 746 Family planning contacts made.
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
1 Audit plan made and submitted. 4 quarterly reports made and submitted. 1 internal audit plan developed and disseminated to staff. Audit function is strengthened. Audit recommendation implemented.	One quarterly Audit report made. Audit function strengthened.	One quarterly Audit report made. Audit function strengthened.
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
1 recruitment plan made and submitted. 79% of the positions filled. 100 % of staff appraised. Enhanced staff structure of the hospital developed to remedy staff shortage. 6 training committee meetings held 6 rewards and sanctions committee meetings held	73% of positions filled. 100% staff appraisal. 1 training committee meeting held. 1 rewards and sanctions committee meetings held.	73% of positions filled. 100% staff appraisal. 1 training committee meeting held. 1 rewards and sanctions committee meetings held.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
2 trainings held for records staff in electronic records. 3 sets of hardware procured for data capture and software installed. Hospital data collected, analysed, and used for decision making. Number of reports submitted to MoH.	Software updated for electronic records management. Hospital data captured, analysed and submitted timely.	Software updated for electronic records management. Hospital data captured, analysed and submitted timely.
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
4 Hospital Management board meetings held. 12 Senior staff meetings held. 60 departmental meetings held 30 top management meetings held. 90% of medical equipment in the region are functional. 1 functional organogram for the hospital. Salaries paid on time	1 Hospital Management Board meeting held. 3 Senior staff meetings held.15 Departmental meetings held. 7 Top management meetings held. 90% of medical equipment functional.	1 Hospital Management Board meeting held. 3 Senior staff meetings held.15 Departmental meetings held. 7 Top management meetings held. 90% of medical equipment functional.
<i>Develoment Projects</i>		
Project:1576 Retooling of Fort Portal Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Equipment for procurement identified. Market survey done for the equipment. Advertisement for the prospective suppliers made. Evaluation done. Contract awarded to the best evaluated bidder. Contract signed. Deliveries of the equipment made.	Evaluation of bids. Approval by the contracts committee, award of contract, signing of contract.	Evaluation of bids. Approval by the contracts committee, award of contract, signing of contract.

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	490,000,000.000	122,683,800.000
111202	Rental Income Tax-Payable By Corporations and other enterprises	7,200,000.000	1.000
142225	Other Licence fees	5,000,000.000	3,400,000.000
Total		502,200,000.000	126,083,801.000

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
Programme : 12 HUMAN CAPITAL DEVELOPMENT	0.420	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>0.420</i>	<i>0.000</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	0.420	0.000
<i>Department Budget Estimates</i>		
Department: 002 Support Services	0.420	0.000
<i>Project budget Estimates</i>		
Total for Vote	0.420	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender base violence (GBV) lead to unwanted pregnancies, defilement, disability among the victims, and sometimes lead to low adherence to ART. There are cases of maternal and neonatal deaths and undocumented cases of domestic violence. To promote all inclusive efforts that ensures gender equality and equity without discrimination against women, children, elderly, and the disabled. Health care should be guaranteed to all in the most fair way possible. Women must be included in key committees of the hospital, be allowed to actively participate in leadership and decision making. There is need to strengthen adolescent services and initiation of special clinics for the elderly and disabled
Issue of Concern:	Hospital continues to register GBV, maternal and neonatal deaths. There is vulnerability and gender inequality and equity at the work place. Low involvement of men in family planning. Undocumented domestic violence cases. Low uptake of family planning.
Planned Interventions:	Appointing a gender focal person to plan and implement gender issues . Establish an adolescent centre to address matters affecting adolescents. Training staff in GBV. Set up a breast feeding corner for mothers. Immunization of children. Cancer screening.
Budget Allocation (Billion):	0.040
Performance Indicators:	Number of GBV managed (50 cases). Breast feeding corner for mothers created. Increase women representation in committees from 20% to 30%. Number of children immunized (target 37,846). Number of males involved in family planning (target 600).
Actual Expenditure By End Q1	0.10
Performance as of End of Q1	10 cases of GBV handled. Breast feeding corner for mothers created. 20% women representation in committees. 9,781 children immunized. 50 males involved in Family planning.
Reasons for Variations	Negative attitude of males towards family planning. No changes have been made in various hospital committees.

ii) HIV/AIDS

Objective:	High prevalence of HIV in the Rwenzori region and low adherence ART. To promote HIV case identification in children, adolescents and men. Also to promote viral load suppression among all age groups, TB and HIV case identification and generally client engagement and retention in HIV care. Also ART optimization, patient level data use and improve Early Infant Diagnosis infant outcomes and strengthening referrals through the regional third line committees. All the above is meant to achieve the 90-90-90 UNAIDS target.
Issue of Concern:	Rwenzori region continues to register high prevalence of HIV in the community and low adherence to ART. Low retention rate for clients in care. Low identification of new HIV positive cases. Increased GBV leads to poor adherence to ART and disability.
Planned Interventions:	Proper patient care for opportunistic infection. Early diagnosis of cases. Increased case identification of children, adolescents and men. Intensify follow ups of clients in care. Strengthen referral through third line committees. Sensitise on GBV dangers
Budget Allocation (Billion):	0.040

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Performance Indicators:	Number of individuals tested for HIV (target 6000). Increased identification and retention rates to 90%. Number of new HIV positive linked to care (target 95%). Number of newly tested HIV positive clients (target 500). Also the number of GBV handled (50)
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	1210 tested for HIV/AIDS. Retention and identification rate was at 90%. 95% of new positives linked to care. 85 newly tested positives. 10 number of GBV cases treated.
Reasons for Variations	No significant variation

iii) Environment

Objective:	To promote all the activities that will protect and improve our environment. The hospital environment needs to be safe of infection and must promote good health. Infection prevention protocols with emphasis on highly infectious diseases will be disseminated to all staff through training in WHO guidelines and SOPS promoted.. All medical waste will be segregated and incinerated.
Issue of Concern:	There is need to prevention infections among staff and clients. Also, there is poor medical waste segregation and disposal. However, the need to having a clean and safe working environment is key in service delivery.
Planned Interventions:	Adopt and customize universal IPC protocols. Train staff in infection prevention and control. Ensure atleast 80% of waste segregation from point of generation to disposal. Incinerate all waste in the incinerator. Provision of safe water and colour coded
Budget Allocation (Billion):	0.040
Performance Indicators:	150 health workers trained in IPC protocols. Atleast 100 trees planted in the hospital. Atleast 50 waste segregation points set up and operationalized. Colour coded bins availed. Ensure safe and healthy work environment.
Actual Expenditure By End Q1	0.10
Performance as of End of Q1	30 health workers trained in IPC protocols. 30 trees planted in the hospital. 50 waste segregation points set up. Colour coded bins availed for waste segregation. Work environment made safe and healthy.
Reasons for Variations	No significant variation

iv) Covid

Objective:	To reduce the spread of Covid 19 in the hospital and the region. To counsel and treat all those infected at the treatment centre. To provide follow up support to infected and their families. Promote safety practices against Covid 19 spread and to do massive sensitization of the community.
Issue of Concern:	Covid 19 is global pandemic which affected world economies. In Uganda, many have been infected, others died, and others hospitalized with mixed outcomes. Infections need to reduce through vaccination and sensitization. Treatment facility needs improvement

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Planned Interventions:	Promotion of infection prevention measures. Covid 19 testing and treatment of infected. Training of staff on the IPC protocols for Covid 19. Continued CMEs regarding Covid. Promotion of Covid 19 vaccination campaign. Participate in the surveillance.
Budget Allocation (Billion):	0.040
Performance Indicators:	Test 50 % of clients for Covid. To treat 100% of Covid patients who report for care. Train 80% of staff in Covid 19 IPC protocols and safety measures. Conduct monthly radio talk shows on Covid 19 (12 shows). Also conduct quarterly Task Force meetings.
Actual Expenditure By End Q1	0.10
Performance as of End of Q1	2% of patients tested for Covid 19. Zero covid 19 patients treated. 80% of staff trained in Covid 19 IPC protocols. One radio talk show held. One task force meeting held on Covid and Ebola.
Reasons for Variations	The demand for Covid 19 tests reduced. No covid 19 patients admitted this quarter yet.