

**VOTE: 404 Fort Portal Hospital**

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.818	9.818	2.454	1.787	25.0 %	18.0 %	72.8 %
	Non-Wage	3.475	3.475	0.873	0.600	25.0 %	17.3 %	68.7 %
Devt.	GoU	0.120	0.120	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 %
<b>GoU Total</b>		<b>13.413</b>	<b>13.413</b>	<b>3.327</b>	<b>2.387</b>	<b>24.8 %</b>	<b>17.8 %</b>	<b>71.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>13.413</b>	<b>13.413</b>	<b>3.327</b>	<b>2.387</b>	<b>24.8 %</b>	<b>17.8 %</b>	<b>71.7 %</b>
	Arrears	0.079	0.079	0.071	0.057	90.0 %	70.0 %	80.3 %
<b>Total Budget</b>		<b>13.493</b>	<b>13.493</b>	<b>3.398</b>	<b>2.444</b>	<b>25.2 %</b>	<b>18.1 %</b>	<b>71.9 %</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>13.493</b>	<b>13.493</b>	<b>3.398</b>	<b>2.444</b>	<b>25.2 %</b>	<b>18.1 %</b>	<b>71.9 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>13.413</b>	<b>13.413</b>	<b>3.327</b>	<b>2.387</b>	<b>24.8 %</b>	<b>17.8 %</b>	<b>71.7 %</b>

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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
<b>Programme:12 Human Capital Development</b>	<b>13.493</b>	<b>13.493</b>	<b>3.398</b>	<b>2.444</b>	<b>25.2 %</b>	<b>18.1 %</b>	<b>71.9%</b>
Sub SubProgramme:01 Regional Referral Hospital Services	13.493	13.493	3.398	2.444	25.2 %	18.1 %	71.9%
<b>Total for the Vote</b>	<b>13.493</b>	<b>13.493</b>	<b>3.398</b>	<b>2.444</b>	<b>25.2 %</b>	<b>18.1 %</b>	<b>71.9 %</b>

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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****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.015** Bn Shs Department : 001 Hospital Services

Reason: The contractors for cleaning services delayed to submit in their invoices for payment. There was also delay in transferring money to NTR account to cover the cost of treatment of staff in private wing. The procurement process for beddings also delayed and these led to unspent balances under the stated line items.

**Items****0.007** UShs 223001 Property Management Expenses

Reason: There was delay by the contractors for cleaning services to submit their invoices for payments.

**0.004** UShs 212102 Medical expenses (Employees)

Reason: There was delay in transferring this money to NTR accounts for treatment of staff from the private wing

**0.001** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: There was delay in the procurement process for beddings by procurement department.

**0.001** UShs 221010 Special Meals and Drinks

Reason: The supplier took time to submit invoice for food for abandoned patients.

**0.001** UShs 227001 Travel inland

Reason:

**0.000** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.000** UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason: The money was requested late by the person responsible for welfare.

**0.000** UShs 221009 Welfare and Entertainment

Reason:

**0.000** UShs 224001 Medical Supplies and Services

Reason:

**0.000** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.000** UShs 221011 Printing, Stationery, Photocopying and Binding

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

Reason:

**0.000** UShs 222001 Information and Communication Technology Services.

Reason:

**0.000** UShs 212103 Incapacity benefits (Employees)

Reason:

**0.000** UShs 221002 Workshops, Meetings and Seminars

Reason:

**0.000** UShs 221008 Information and Communication Technology Supplies.

Reason:

**0.000** UShs 227004 Fuel, Lubricants and Oils

Reason:

**0.000** UShs 228001 Maintenance-Buildings and Structures

Reason:

**0.000** UShs 223003 Rent-Produced Assets-to private entities

Reason:

**0.000** UShs 223004 Guard and Security services

Reason:

**0.000** UShs 223005 Electricity

Reason:

**0.000** UShs 223006 Water

Reason:

**0.000** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**0.000** UShs 273102 Incapacity, death benefits and funeral expenses

Reason:

**0.259** Bn Shs Department : 002 Support Services

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

Reason: The migration to HCM in August 2023 delayed the payments of gratuity to the beneficiaries since they were planned for under IPPS. Also, Nursing Assistants should have retired this year but this was deferred to FY 2024/25 yet they were already planned for. There was also a system technical error in deducting NSSF for staff who qualify as well as delay in submission of invoices for payments by the service providers for guard services and advertising.

**Items****0.186** UShs 273105 Gratuity

Reason: The migration to the HCM system in August 2023 caused a delay of gratuity to the two beneficiaries.

**0.064** UShs 273104 Pension

Reason: The postponment in the retirement of Nursing Assistants to FY 2024/25 led to the non absorbtion of this funds which had already been budgeted for this FY.

**0.005** UShs 212101 Social Security Contributions

Reason: There was a technical error in the system and could not allow deductions for all the staff who qualify to pay NSSF. This is being corrected.

**0.002** UShs 221001 Advertising and Public Relations

Reason: There was delay in processing the invoice for a service provider

**0.001** UShs 223004 Guard and Security services

Reason: The service provider for guard and security services delayed to submit invoice in time.

**0.001** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason:

**0.000** UShs 228001 Maintenance-Buildings and Structures

Reason:

**0.000** UShs 221010 Special Meals and Drinks

Reason:

**0.000** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.000** UShs 222001 Information and Communication Technology Services.

Reason:

**0.000** UShs 223001 Property Management Expenses

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.000** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.000** UShs 223003 Rent-Produced Assets-to private entities

Reason:

**0.000** UShs 221003 Staff Training

Reason:

**0.000** UShs 221007 Books, Periodicals & Newspapers

Reason:

**0.000** UShs 221008 Information and Communication Technology Supplies.

Reason:

**0.000** UShs 221009 Welfare and Entertainment

Reason:

**0.000** UShs 211107 Boards, Committees and Council Allowances

Reason:

**0.000** UShs 212103 Incapacity benefits (Employees)

Reason:

**0.000** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.000** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**0.000** UShs 227001 Travel inland

Reason:

**0.000** UShs 227004 Fuel, Lubricants and Oils

Reason:

**0.000** UShs 223005 Electricity

Reason:

**0.000** UShs 223006 Water

Reason:

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320009 Diagnostic Services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of health workers trained to deliver KP friendly services	Number	15	0
No. of HIV test kits procured and distributed	Number	14000	2740
No. of voluntary medical male circumcisions done	Number	3500	338
No. of youth-led HIV prevention programs designed and implemented	Number	3	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	100%	100%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of health workers trained to deliver KP friendly services	Number	15	3
No. of voluntary medical male circumcisions done	Number	4000	338
No. of youth-led HIV prevention programs designed and implemented	Number	3	3
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	2740
% of stock outs of essential medicines	Percentage	20%	15%
Proportion of patients referred out	Proportion	7%	2%



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320022 Immunisation Services			
<b>PIAP Output: 1202010602 Target population fully immunized</b>			
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% Availability of vaccines (zero stock outs)	Percentage	90%	100%
% of Children Under One Year Fully Immunized	Percentage	90%	90%
% of functional EPI fridges	Percentage	90%	90%
% of health facilities providing immunization services by level	Percentage	90%	100%
<b>PIAP Output: 1203010518 Target population fully immunized</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% Availability of vaccines (zero stock outs)	Percentage	90%	100%
% of Children Under One Year Fully Immunized	Percentage	95%	95%
% of functional EPI fridges	Percentage	90%	100%
% of health facilities providing immunization services by level	Percentage	90%	100%
<b>PIAP Output: 1203011409 Target population fully immunized</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of children under one year fully immunized	Percentage	95%	95%
% Availability of vaccines (zero stock outs)	Percentage	95%	100%
% of functional EPI fridges	Percentage	90%	95%
% of health facilities providing immunization services by level	Percentage	100%	100%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320023 Inpatient Services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)	Number	3000000	1000000
No. of health workers trained to deliver KP friendly services	Number	15	3
No. of HIV test kits procured and distributed	Number	14000	2740
No. of voluntary medical male circumcisions done	Number	3500	338
% 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%	100%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of health workers trained to deliver KP friendly services	Number	20	4
% of calibrated equipment in use	Percentage	70%	60%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	2740
% of stock outs of essential medicines	Percentage	10%	15%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	80%	78%
Budget Output: 320027 Medical and Health Supplies			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	50%	50%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320027 Medical and Health Supplies			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	60%	60%
No. of health workers trained in Supply Chain Management	Number	30	6
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	50%	50%
% of Health facilities with 41 basket of EMHS	Percentage	90%	90%
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)	Number	3000000	800000
No. of health workers trained to deliver KP friendly services	Number	15	4
No. of HIV test kits procured and distributed	Number	14000	2740
No. of voluntary medical male circumcisions done	Number	3500	338
% 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%	100%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)	Number	2000000	800000
No. of health workers trained to deliver KP friendly services	Number	15	4
No. of youth-led HIV prevention programs designed and implemented	Number	3	3
% of key populations accessing HIV prevention interventions	Percentage	5%	6%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	2740
Proportion of patients referred in	Proportion	5%	4%
Budget Output: 320034 Prevention and Rehabilitation services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of health workers trained to deliver KP friendly services	Number	15	4
No. of HIV test kits procured and distributed	Number	14000	2740
No. of voluntary medical male circumcisions done	Number	4000	338
No. of youth-led HIV prevention programs designed and implemented	Number	3	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	80%	100%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)	Number	4000000	1000000
No. of health workers trained to deliver KP friendly services	Number	15	4
No. of youth-led HIV prevention programs designed and implemented	Number	3	3
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320034 Prevention and Rehabilitaion services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of HIV Kits procured and distributed	Number	14000	2740
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number		
<b>PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
ART Coverage (%)	Percentage	100%	97%
HIV prevalence Rate (%)	Percentage	5%	5%
Viral Load suppression (%)	Percentage	100%	97%
HIV incidence rate	Rate	15	10%
TB incidence rate per 1,000	Rate	23	20%
<b>Department:002 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Health Facilities Monitored	Number		
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	2	1
Audit workplan in place	Yes/No	1	1
Proportion of quarterly facility supervisions conducted	Proportion		

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Proportion of patients who are appropriately referred in	Proportion		
Proportion of clients who are satisfied with services	Proportion	80%	77%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number		
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	50	2
Number of monitoring and evaluation visits conducted	Number		
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Staffing levels, %	Percentage	75%	72%
% of staff with performance plan	Percentage	80%	80%
Proportion of established positions filled	Percentage	65%	65%
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Staffing levels, %	Percentage	75%	72%
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Staffing levels, %	Percentage	75%	72%

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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: 000008 Records Management

**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	50%	50%

Budget Output: 320021 Hospital Management and Support Services

**PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	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	80%	77%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	50	6
Number of quarterly Audit reports submitted	Number	4	1

**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	18	16
Number of guidelines disseminated	Number	6	2

**VOTE: 404 Fort Portal Hospital**

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Project:1576 Retooling of Fort Portal Regional Referral Hospital</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of Health Center Rehabilitated and Expanded	Number	1	1



# VOTE: 404 Fort Portal Hospital

Quarter 1

## Performance highlights for the Quarter

### 1. Out patient Services:

Total OPD attendance was 52,140

General OPD attendance was 27,755

Specialized OPD attendance was 24,385

Antenatal attendances 2,471

Immunizations 9,329

Family planning contacts 978.

### 2. Inpatient Services:

Total inpatient admission was 6,681

ALOS was 3.7 days

BOR was 78% and

Inpatient days was 24,747

Average occupancy 275

### 3, Diagnostics:

Laboratory tests were 36,601.

Ultrasound scans were 3,743.

X-rays were 1,536 and

ECG done were 36.

### 4. Medicines and Supplies:

NMS undersupplied medicines and other supplies worth 95,966,745.

Medicines worth 43,826,500 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.

## Variiances and Challenges

## **VOTE: 404 Fort Portal Hospital**

**Quarter 1**

1. The National Medical Stores 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.
2. The slow progress in the construction of the perimeter wall fence is worrying since the contract has been extended by 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.
3. 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.
4. Inadequate funding under recurrent expenditure and retooling has affected the provision of meaningful support services. This is affecting the morale of staff and quality of services provided. There is an urgent need to increase funding for these.
5. Inadequate staffing to provide health services in the hospital has led to burn out of the few staff available. The release of the new structure and its implementation is urgently required to avert this glaring human resource gaps.

**VOTE: 404 Fort Portal Hospital**

Quarter 1

***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
<b>Programme:12 Human Capital Development</b>	<b>13.493</b>	<b>13.493</b>	<b>3.399</b>	<b>2.443</b>	<b>25.2 %</b>	<b>18.1 %</b>	<b>71.9 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>13.493</b>	<b>13.493</b>	<b>3.399</b>	<b>2.443</b>	<b>25.2 %</b>	<b>18.1 %</b>	<b>71.9 %</b>
000001 Audit and Risk Management	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
000002 Construction Management	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	1.657	1.657	0.463	0.199	27.9 %	12.0 %	43.0 %
000008 Records Management	0.150	0.150	0.038	0.037	25.3 %	24.7 %	97.4 %
320009 Diagnostic Services	0.066	0.066	0.017	0.016	25.8 %	24.2 %	94.1 %
320021 Hospital Management and Support Services	0.428	0.428	0.107	0.098	25.0 %	22.9 %	91.6 %
320022 Immunisation Services	0.050	0.050	0.012	0.012	24.2 %	24.2 %	100.0 %
320023 Inpatient Services	10.602	10.602	2.657	1.983	25.1 %	18.7 %	74.6 %
320027 Medical and Health Supplies	0.200	0.200	0.050	0.049	25.0 %	24.5 %	98.0 %
320033 Outpatient Services	0.120	0.120	0.030	0.026	25.0 %	21.7 %	86.7 %
320034 Prevention and Rehabilitaion services	0.080	0.080	0.020	0.018	25.0 %	22.5 %	90.0 %
<b>Total for the Vote</b>	<b>13.493</b>	<b>13.493</b>	<b>3.399</b>	<b>2.443</b>	<b>25.2 %</b>	<b>18.1 %</b>	<b>71.9 %</b>

**VOTE: 404 Fort Portal Hospital**

Quarter 1

**Table V3.2: GoU Expenditure by Item 2023/24 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	9.818	9.818	2.454	1.787	25.0 %	18.2 %	72.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.298	0.298	0.066	0.066	22.1 %	22.1 %	100.0 %
211107 Boards, Committees and Council Allowances	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
212101 Social Security Contributions	0.030	0.030	0.008	0.003	26.7 %	10.0 %	37.5 %
212102 Medical expenses (Employees)	0.019	0.019	0.005	0.001	27.0 %	5.4 %	20.0 %
212103 Incapacity benefits (Employees)	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.007	0.007	0.002	0.000	29.7 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
221003 Staff Training	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.017	0.017	0.004	0.004	23.1 %	23.1 %	100.0 %
221009 Welfare and Entertainment	0.049	0.049	0.012	0.012	24.5 %	24.5 %	100.0 %
221010 Special Meals and Drinks	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.052	0.052	0.013	0.013	24.9 %	24.9 %	100.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.016	0.016	0.004	0.004	25.6 %	25.6 %	100.0 %
223001 Property Management Expenses	0.139	0.139	0.035	0.028	25.2 %	20.1 %	80.0 %
223003 Rent-Produced Assets-to private entities	0.034	0.034	0.009	0.009	26.5 %	26.5 %	100.0 %
223004 Guard and Security services	0.013	0.013	0.003	0.002	23.1 %	15.4 %	66.7 %
223005 Electricity	0.244	0.244	0.061	0.061	25.0 %	25.0 %	100.0 %
223006 Water	0.382	0.382	0.095	0.095	24.9 %	24.9 %	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	0.045	25.0 %	25.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.018	0.018	0.004	0.002	22.9 %	11.4 %	50.0 %
227001 Travel inland	0.027	0.027	0.007	0.006	25.9 %	22.2 %	85.7 %
227004 Fuel, Lubricants and Oils	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %

**VOTE: 404 Fort Portal Hospital**

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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
228001 Maintenance-Buildings and Structures	0.017	0.017	0.004	0.004	24.1 %	24.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.139	0.139	0.050	0.050	36.1 %	36.1 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	0.797	0.797	0.199	0.135	25.0 %	16.9 %	67.8 %
273105 Gratuity	0.744	0.744	0.186	0.000	25.0 %	0.0 %	0.0 %
282104 Compensation to 3rd Parties	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.073	0.073	0.065	0.051	88.5 %	69.5 %	78.5 %
352881 Pension and Gratuity Arrears Budgeting	0.006	0.006	0.006	0.006	99.4 %	99.4 %	100.0 %
<b>Total for the Vote</b>	<b>13.493</b>	<b>13.493</b>	<b>3.399</b>	<b>2.445</b>	<b>25.2 %</b>	<b>18.1 %</b>	<b>71.9 %</b>

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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
<b>Programme:12 Human Capital Development</b>	13.493	13.493	3.398	2.444	25.18 %	18.11 %	71.92 %
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	13.493	13.493	3.398	2.444	25.18 %	18.11 %	71.9 %
<b>Departments</b>							
001 Hospital Services	11.117	11.117	2.786	2.104	25.1 %	18.9 %	75.5 %
002 Support Services	2.255	2.255	0.612	0.340	27.1 %	15.1 %	55.6 %
<b>Development Projects</b>							
1576 Retooling of Fort Portal Regional Referral Hospital	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>13.493</b>	<b>13.493</b>	<b>3.398</b>	<b>2.444</b>	<b>25.2 %</b>	<b>18.1 %</b>	<b>71.9 %</b>

# **VOTE: 404 Fort Portal Hospital**

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

**VOTE: 404 Fort Portal Hospital**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done. 25 CT scans done.	NA	NA
NA	36,601 laboratory tests done. 1,536 X-rays done. 3,743 Ultra-sound scans done. 36 ECG done.	There was reduced stock out of laboratory reagents thus increase in laboratory tests. Fewer patients presented for ECG tests since this is a specialised test.
NA	36,601 laboratory rests done. 3,743 Ultrasound scans done. 1,536 X-rays done. 36 ECGs done. 65 CT scans done.	ECG is a specialised test and not many patients qualified to be done ECG. No significant variations in other indicators.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,995.000	
221008 Information and Communication Technology Supplies.	500.000	
221009 Welfare and Entertainment	2,425.000	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
222001 Information and Communication Technology Services.	200.000	
223001 Property Management Expenses	1,500.000	
223005 Electricity	1,500.000	



**VOTE: 404 Fort Portal Hospital**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223006 Water		1,500.000
227001 Travel inland		130.000
227004 Fuel, Lubricants and Oils		1,875.000
228001 Maintenance-Buildings and Structures		400.000
228002 Maintenance-Transport Equipment		625.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,400.000
	<b>Total For Budget Output</b>	<b>16,300.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,300.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
NA	95% of vaccine fridges were functional. 97% of children are immunized. Community sensitization and outreaches done. 100% availability of vaccines	No significant variations.
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
NA	90% of required vaccine fridge available. 9,329 children immunized. 100% of vaccines were available. No vaccine expired in store.	There was good mobilization for mothers to bring children for immunization. No significant variations in other parameters.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011409 Target population fully immunized**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

9,000 children immunized. 1,500 women immunized against tetanus. 90% of vaccine fridges functional. 100% of vaccines available. Vaccination carried 5 days a week. e.	9,329 children were immunized. 1,076 pregnant women vaccinated against tetanus. 100% of vaccine fridges available. Vaccinations carried out five days in a week.	There is poor mobilization of pregnant women to uptake tetanus vaccination.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,916.022
221002 Workshops, Meetings and Seminars	250.000
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	250.000
221011 Printing, Stationery, Photocopying and Binding	250.000
222001 Information and Communication Technology Services.	1,250.000
223005 Electricity	1,000.000
223006 Water	1,250.000
227001 Travel inland	250.000
227004 Fuel, Lubricants and Oils	4,500.000
228001 Maintenance-Buildings and Structures	1,250.000
<b>Total For Budget Output</b>	<b>12,416.022</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,416.022
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320023 Inpatient Services**

**VOTE: 404 Fort Portal Hospital**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

NA	6,681 Inpatients admissions recorded. 3.7 days was the Average length of stay (ALOS) of patients. 78% was the Bed Occupancy Rate (BOR). 1,641 deliveries conducted. 1,072 major operations done. 1,148 referrals in.	More patients attended OPD thus increasing the level of inpatient admissions. Lower level health facilities could have witnessed increased deliveries thus reducing the pressure on the referral hospital. No significant variations in other indicators.
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

6,250 inpatient admissions. 4 days Average Length of Stay (ALOS). 80% Bed Occupancy Rate (BOR). 2,282 deliveries conducted. 1,125 major operations including Ceaserian sections. 1,000 referrals in.	6,681 inpatients admission recorded. 78% was the Bed Occupancy rate (BOR). 1,641 total deliveries conducted. 1,072 major operations done. 1,148 referrals in recorded.	Some mothers could have decided to deliver their babies in lower level health facilities. There were no significant variations in other parameters.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,787,298.243
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,408.083
212102 Medical expenses (Employees)	763.200
212103 Incapacity benefits (Employees)	1,250.000
221008 Information and Communication Technology Supplies.	625.000
221009 Welfare and Entertainment	625.000
221011 Printing, Stationery, Photocopying and Binding	2,232.000
223001 Property Management Expenses	16,695.626
223003 Rent-Produced Assets-to private entities	3,500.000
223005 Electricity	25,000.000

**VOTE: 404 Fort Portal Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223006 Water		79,125.000
224004 Beddings, Clothing, Footwear and related Services		2,375.000
227001 Travel inland		2,160.000
227004 Fuel, Lubricants and Oils		2,750.000
228002 Maintenance-Transport Equipment		3,249.974
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000.000
	<b>Total For Budget Output</b>	<b>1,983,057.126</b>
	Wage Recurrent	1,787,298.243
	Non Wage Recurrent	195,758.883
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
NA	Timely ordering of medicines were done. 5 cases of adverse drugs reactions were recorded. Essentials medicines list has not been expanded. budget for medicines has remained the same (1.2bn).	No significant variations.
<b>PIAP Output: 1203011401 Basket of 41 essential medicines availed</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
NA	NMS supplied medicines worth 195,966,745 and medicines worth 43,826,500 was procured for private wing. Medicines were ordered in time. One MTC meeting was held. One procurement plan made and submitted.	NMS under supplied medicines and delivered then late as well outside the delivery schedule. No significant variations for other indicators.

**VOTE: 404 Fort Portal Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

One procurement plan for medicines and other supplies made. One quarterly MTC meeting held. Medicines and supplies worth 332,000,000 delivered by NMS. Medicines and supplies worth 40,000,000 million delivered for private wing. NMS delivery every tow months. 5 adverse drugs reactions reported.	One procurement plan for medicines and supplies was made and submitted. One MTC meeting held. Medicines worth 195,966,745 was delivered by NMS to the hospital. Medicines and other supplies worth 43,826,500/= was procured for the private wing. Five adverse drugs effect reported.	NMS undersupplied the drugs and delivered them late against the planned delivery date. No significant variations observed in other areas.
NA	NMS supplied medicines and medical supplies worth 195,966,745/= only. Drugs and supplies worth 43,826,500/= was procured for private wing. One procurement plan for medicine and medical supplies made. Medicines were timely ordered as per ordering schedule. No poly pharmacy reported. Five adverse drugs reactions reported.	No significant variations.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
221008 Information and Communication Technology Supplies.	1,000.000
224001 Medical Supplies and Services	40,432.720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500.000
<b>Total For Budget Output</b>	<b>48,682.720</b>
Wage Recurrent	0.000
Non Wage Recurrent	48,682.720
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320033 Outpatient Services**

**VOTE: 404 Fort Portal Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

NA	27,755 general OPD patients attended to. 24,385 specialised OPD patients attended to. 1,148 referrals in recorded.	Lower level health facilities seem to have improved on their functionality thus lower OPD attendances. We see many patients come only when medicines have just been delivered by NMS. The quarter had chronic stockouts of medicines and other medical supplies.
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

87,500 general OPD attendance recorded. 35,000 specialised OPD attendance recorded. 1,000 referrals in recorded.	27,755 general out patients were recorded and attended to.. 24,385 specialised out patients were attended to. 1,148 patients were referred in from lower health facilities.	Fewer patients attended our out patient department in general and in specialised clinics.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,625.000
221002 Workshops, Meetings and Seminars	2,250.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	2,435.000
221011 Printing, Stationery, Photocopying and Binding	744.000
223001 Property Management Expenses	426.000
223004 Guard and Security services	2,000.000
224001 Medical Supplies and Services	4,467.500
227001 Travel inland	930.817
227004 Fuel, Lubricants and Oils	2,500.000
228002 Maintenance-Transport Equipment	999.170
273102 Incapacity, death benefits and funeral expenses	250.000

**VOTE: 404 Fort Portal Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>25,627.487</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,627.487
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320034 Prevention and Rehabilitaion services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

90% of the vaccine fridges functional. 9,000 children immunized against childhood illnesses. 1,500 pregnant women immunized against tatanus. Non expiry of vaccines	90% of vaccine fridges functional. 9,329 children immunized. 1,076 pregnant women were immunized against tetanus. There was non expiry of vaccines.	No significant variations.
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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**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

NA	2,471 Antenatal attendance recorded. 9,329 children immunised. 978 Family planning contacts made. 1,076 pregnant mothers received tetanus vaccines.	No significant variations.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,097.883
221008 Information and Communication Technology Supplies.	200.000
221009 Welfare and Entertainment	250.000
221011 Printing, Stationery, Photocopying and Binding	124.000
223001 Property Management Expenses	2,520.000
223005 Electricity	1,500.000
223006 Water	1,500.000
227001 Travel inland	935.000
227004 Fuel, Lubricants and Oils	7,425.000

**VOTE: 404 Fort Portal Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228002 Maintenance-Transport Equipment		2,678.343
	<b>Total For Budget Output</b>	<b>18,230.226</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	18,230.226
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,104,313.581</b>
	Wage Recurrent	1,787,298.243
	Non Wage Recurrent	317,015.338
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
One audit plan made. quarterly stock taking and spot checks results documented. One audit report made. 90% of audit recommendations implemented.	One audit plan made. One quarterly stock take done and documented. One audit report made. 90% of audit recommendations implemented. Audit supervision conducted in the hospital	No variations.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221007 Books, Periodicals & Newspapers		250.000
221008 Information and Communication Technology Supplies.		750.000
221009 Welfare and Entertainment		500.000
227001 Travel inland		1,000.000
	<b>Total For Budget Output</b>	<b>5,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000



**VOTE: 404 Fort Portal Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management****PIAP Output: 1203010511 Human resources recruited to fill vacant posts**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

NA	vacant positions declared to Ministry of Health and Public service. Staff Staffing level remained at 72%. No new staff posted to induct. 80% of appraisals done.	No staff were recruited and posted to the hospital. Some staff had not yet been appraised by the end of the quarter. No significant variations in the other parameters.
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**PIAP Output: 1203011004 Human resources recruited to fill vacant posts**

**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

NA	vacant positions declared to Ministry of Health and Public service. Staff Staffing level remained at 72%. No new staff posted to induct. 80% of appraisals done.	No new staff were recruited and posted. Some staff delayed to be appraised.
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Vacant positions cleared by Ministry of Public Service. Staff salaries and pensions paid by the 28th. 90% of staff appraisal done. Ten newly recruited staff deployed by Ministry of health. Staffing levels raised to 75%. New staff inducted in service.	Vacant positions declared for filling. Staff salaries, pensions, and gratuity paid by 28th of every month. 80% of appraisals done. Staffing levels remained at 72% New staff were inducted in service by the HR department.	No new staff were recruited and thus staffing level remained the same (72%). Some staff delayed to be appraised due to late submission of appraisals and in some cases some supervisors were available during appraisal period due to various reasons.
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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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221010 Special Meals and Drinks		77.000
221011 Printing, Stationery, Photocopying and Binding		297.000
222001 Information and Communication Technology Services.		600.000
223005 Electricity		3,500.000
227004 Fuel, Lubricants and Oils		2,250.000
273104 Pension		135,465.960
352880 Salary Arrears Budgeting		50,918.844
352881 Pension and Gratuity Arrears Budgeting		6,034.246
	<b>Total For Budget Output</b>	<b>199,143.050</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	142,189.960
	Arrears	56,953.090
	<i>AIA</i>	0.000

**Budget Output:000008 Records Management****PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

13 weekly surveillance reports collected and submitted. 4 monthly HMIS reports collected and submitted. 1 quarterly HMIS report collected and submitted.	One quarterly HMIS report collected and reported. 6 monthly HMIS reports collected and submitted. 12 weekly surveillance report collected and submitted	There was typing error in the weekly and monthly output plans. There was no variation in the quarterly HMIS report.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,025.000
221009 Welfare and Entertainment		125.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
222001 Information and Communication Technology Services.		1,250.000
223005 Electricity		15,025.000
223006 Water		9,750.000
227001 Travel inland		750.000
227004 Fuel, Lubricants and Oils		3,475.000

**VOTE: 404 Fort Portal Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>37,400.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	37,400.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320021 Hospital Management and Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

One Hospital Management Board meeting held. 1 general staff meeting held. 10 top management meetings held. Staff salaries paid by the 28th. One round of medical equipment maintenance carried out in the region. 6 bimonthly management support supervision carried out in the wards/units. 6 regional specialist support supervision visits made to district hospitals and HCIVs in the region.	One hospital management board meeting held. One general staff meeting held. 8 top management meetings held. Staff salaries, pensions and gratuity paid by 28th of the month. 6 bimonthly management support supervision carried out in the ward. One regional specialist support supervision carried out in the region.	Specialists support supervision was not carried out as planned due to delay in the release of partner funds meant for this activity. Management team were involved in many activities outside the district thus few meetings organised.
One Hospital Management Board meeting held. 1 general staff meeting held. 10 top management meetings held. Staff salaries paid by the 28th. One round of medical equipment maintenance carried out in the region. 6 bimonthly management support supervision carried out in the wards/units. 6 regional specialist support supervision visits made to district hospitals and HCIVs in the region.	NA	NA

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

Item	Spent
211107 Boards, Committees and Council Allowances	7,500.000
212101 Social Security Contributions	2,851.839
212103 Incapacity benefits (Employees)	750.000
221003 Staff Training	2,000.000
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	5,500.000
221011 Printing, Stationery, Photocopying and Binding	3,150.000
222001 Information and Communication Technology Services.	500.000

**VOTE: 404 Fort Portal Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223001 Property Management Expenses		6,475.626
223003 Rent-Produced Assets-to private entities		5,000.000
223004 Guard and Security services		222.000
223005 Electricity		13,451.170
223006 Water		2,250.000
227004 Fuel, Lubricants and Oils		5,250.000
228001 Maintenance-Buildings and Structures		2,227.000
228002 Maintenance-Transport Equipment		7,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		33,750.000
	<b>Total For Budget Output</b>	<b>98,377.635</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	98,377.635
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>339,920.685</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	282,967.595
	Arrears	56,953.090
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1576 Retooling of Fort Portal Regional Referral Hospital</b>		
<b>Budget Output:000002 Construction Management</b>		

**VOTE: 404 Fort Portal Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1576 Retooling of Fort Portal Regional Referral Hospital**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Construction works of the wall fence continued. 3 site meetings held. Payments of certificates made. Construction works supervised by the project management team. Works completed and handed over.	Construction works for the wall fence is continuing. One site meeting held. Payment for certificate of completed works being processed. Construction works supervised by the contract management team. Construction works ongoing but at 93%.	There was delay in processing the certificate by the contractor and processing payments. Delay in construction works has delayed completion of works.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>2,444,234.266</b>
Wage Recurrent	1,787,298.243
Non Wage Recurrent	599,982.933
GoU Development	0.000
External Financing	0.000
Arrears	56,953.090
<i>AIA</i>	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
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	
<i>Departments</i>	
<b>Department:001 Hospital Services</b>	
<b>Budget Output:320009 Diagnostic Services</b>	
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
1. 130,000 laboratory tests done. 2. 6,000 patients X-rays done. 3. 15,000 Ultrasound scans done. 4. 720 ECG tests done. 5. 100 CT scans done.	NA
1. 130,000 laboratory tests done. 2. 6,000 patient X-rays done. 3. 15, 000 ultra sound scans done. 4. 720 ECG tests done.	36,601 laboratory tests done. 1,536 X-rays done. 3,743 Ultra-sound scans done. 36 ECG done.
1. 130,000 laboratory tests done. 2. 6,000 patient X-rays done. 3. 15, 000 ultra sound scans done. 4. 720 ECG tests done.	36,601 laboratory rests done. 3,743 Ultrasound scans done. 1,536 X-rays done. 36 ECGs done. 65 CT scans done.

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)	1,995.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	2,425.000
221011 Printing, Stationery, Photocopying and Binding	1,250.000
222001 Information and Communication Technology Services.	200.000
223001 Property Management Expenses	1,500.000
223005 Electricity	1,500.000

**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	<i>US\$ Thousand</i>
Item	Spent
223006 Water	1,500.000
227001 Travel inland	130.000
227004 Fuel, Lubricants and Oils	1,875.000
228001 Maintenance-Buildings and Structures	400.000
228002 Maintenance-Transport Equipment	625.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,400.000
<b>Total For Budget Output</b>	<b>16,300.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,300.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320022 Immunisation Services</b>	
<b>PIAP Output: 1203010518 Target population fully immunized</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
<p>To train 10 Nurses in good immunization practices.  90% of the vaccine fridges should be functional.  100% of children are immunized against childhood illnesses.  Various media used for community sensitization.  Reduce stockouts of vaccines.</p>	<p>95% of vaccine fridges were functional.  97% of children are immunized.  Community sensitization and outreaches done.  100% availability of vaccines</p>
<b>PIAP Output: 1202010602 Target population fully immunized</b>	
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>	
<p>1. 90% of the vaccine fridges functional.  2. 36,000 children immunized against childhood illnesses.  3. 6,000 women immunized against tetanus.  4. 100% availability of vaccines.</p>	<p>90% of required vaccine fridge available.  9,329 children immunized.  100% of vaccines were available.  No vaccine expired in store.</p>

**VOTE: 404 Fort Portal Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203011409 Target population fully immunized**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

36,000 children immunized.  
6,000 women immunized against tetanus.  
90% of fridges functional.  
100% availability of vaccines.  
Vaccination carried out five days a week.

9,329 children were immunized.  
1,076 pregnant women vaccinated against tetanus.  
100% of vaccine fridges available.  
Vaccinations carried out five days in a week.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,916.022
221002 Workshops, Meetings and Seminars	250.000
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	250.000
221011 Printing, Stationery, Photocopying and Binding	250.000
222001 Information and Communication Technology Services.	1,250.000
223005 Electricity	1,000.000
223006 Water	1,250.000
227001 Travel inland	250.000
227004 Fuel, Lubricants and Oils	4,500.000
228001 Maintenance-Buildings and Structures	1,250.000
<b>Total For Budget Output</b>	<b>12,416.022</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,416.022
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320023 Inpatient Services**



**VOTE: 404 Fort Portal Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. 25,000 number of inpatient admission. 2. 4 days average length of stay (ALOS). 3. 80% bed occupancy rate (BOR). 4. 9,125 deliveries conducted. 5. 4,500 major operations done including caesarean sections. 6. 4,000 referrals in.	6,681 Inpatients admissions recorded. 3.7 days was the Average length of stay (ALOS) of patients. 78% was the Bed Occupancy Rate (BOR). 1,641 deliveries conducted. 1,072 major operations done. 1,148 referrals in.
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

1. 25,000 inpatient admissions. 2. ALOS is 4 days. 3, BOR is 4 days. 4. 9,125 deliveries conducted. 5. 4,500 major operations conducted including Caesarean sections. 6. 4,000 referrals in.	6,681 inpatients admission recorded. 78% was the Bed Occupancy rate (BOR). 1,641 total deliveries conducted. 1,072 major operations done. 1,148 referrals in recorded.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	1,787,298.243
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,408.083
212102 Medical expenses (Employees)	763.200
212103 Incapacity benefits (Employees)	1,250.000
221008 Information and Communication Technology Supplies.	625.000
221009 Welfare and Entertainment	625.000
221011 Printing, Stationery, Photocopying and Binding	2,232.000
223001 Property Management Expenses	16,695.626
223003 Rent-Produced Assets-to private entities	3,500.000
223005 Electricity	25,000.000
223006 Water	79,125.000
224004 Beddings, Clothing, Footwear and related Services	2,375.000
227001 Travel inland	2,160.000

**VOTE: 404 Fort Portal Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	2,750.000
228002 Maintenance-Transport Equipment	3,249.974
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000
<b>Total For Budget Output</b>	<b>1,983,057.126</b>
Wage Recurrent	1,787,298.243
Non Wage Recurrent	195,758.883
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320027 Medical and Health Supplies****PIAP Output: 1203010501 Basket of 41 essential medicines availed**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Timely ordering of medicines and supplies (6 times a year). Reduced poly pharmacy. Monitor adverse drugs reactions. Advocate for the expansion of the essential medicines list. Increase advocacy for increment of medicines budget to 2 billion annually.	Timely ordering of medicines were done. 5 cases of adverse drugs reactions were recorded. Essentials medicines list has not been expanded. budget for medicines has remained the same (1.2bn).
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**PIAP Output: 1203011401 Basket of 41 essential medicines availed**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

1. Value of medicines supplied. 2 Number of adverse drugs reactions reported. 3. Medicines and supplies ordered in time. 4. Quarterly Medicines and Therapeutic Committee (MTC) meetings held. 5. Procurement plan developed.	NMS supplied medicines worth 195,966,745 and medicines worth 43,826,500 was procured for private wing. Medicines were ordered in time. One MTC meeting was held. One procurement plan made and submitted.
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**VOTE: 404 Fort Portal Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

<p>Timely ordering of medicines and supplies (6 times a year). Reduced poly pharmacy. Monitor adverse drugs reactions. Advocate for the expansion of the essential medicines list. Increase advocacy for increment of medicines budget to 2 billion annually.</p>	<p>One procurement plan for medicines and supplies was made and submitted. One MTC meeting held. Medicines worth 195,966,745 was delivered by NMS to the hospital. Medicines and other supplies worth 43,826,500/= was procured for the private wing. Five adverse drugs effect reported.</p>
<p>Timely ordering of medicines and supplies (6 times a year). Reduced poly pharmacy. Monitor adverse drugs reactions. Advocate for the expansion of the essential medicines list. Increase advocacy for increment of medicines budget to 2 billion annually.</p>	<p>NMS supplied medicines and medical supplies worth 195,966,745/= only. Drugs and supplies worth 43,826,500/= was procured for private wing. One procurement plan for medicine and medical supplies made. Medicines were timely ordered as per ordering schedule. No poly pharmacy reported. Five adverse drugs reactions reported.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
221008 Information and Communication Technology Supplies.	1,000.000
224001 Medical Supplies and Services	40,432.720
228003 Maintenance-Machinery & Equipment Other than Transport	3,500.000
<b>Total For Budget Output</b>	<b>48,682.720</b>
Wage Recurrent	0.000
Non Wage Recurrent	48,682.720
Arrears	0.000
<i>AIA</i>	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.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

<p>1. 350,000 general OPD attendance. 2. 140,000 specialized OPD attendance. 3. 4,000 referral in.</p>	<p>27,755 general OPD patients attended to. 24,385 specialised OPD patients attended to. 1,148 referrals in recorded.</p>
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**VOTE: 404 Fort Portal Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

1. 350,000 general OPD attendance. 2. 140,000 specialized OPD attendance. 3. 4,000 referrals in.	27,755 general out patients were recorded and attended to.. 24,385 specialised out patients were attended to. 1,148 patients were referred in from lower health facilities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,625.000
221002 Workshops, Meetings and Seminars	2,250.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	2,435.000
221011 Printing, Stationery, Photocopying and Binding	744.000
223001 Property Management Expenses	426.000
223004 Guard and Security services	2,000.000
224001 Medical Supplies and Services	4,467.500
227001 Travel inland	930.817
227004 Fuel, Lubricants and Oils	2,500.000
228002 Maintenance-Transport Equipment	999.170
273102 Incapacity, death benefits and funeral expenses	250.000
<b>Total For Budget Output</b>	<b>25,627.487</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,627.487
Arrears	0.000
<i>AIA</i>	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: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

9,000 Ante Natal Attendance recorded. 36,000 children immunized. 3,000 family planning contacts made. 100% of HIV positive pregnant women attended to and put in care. 6,000 tetanus vaccination done for ANC mothers.	90% of vaccine fridges functional. 9,329 children immunized. 1,076 pregnant women were immunized against tetanus. There was non expiry of vaccines.
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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**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

1. 9,000 Antenatal attendance (ANC) recorded. 2. 36,000 Children immunised. 3. 3,000 Family planning contacts made (new and old cases). 4. 100% of HIV positive pregnant women attended to and put in care. 5. 6,000 Tetanus vaccination done for ANC mothers.	2,471 Antenatal attendance recorded. 9,329 children immunised. 978 Family planning contacts made. 1,076 pregnant mothers received tetanus vaccines.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,097.883
221008 Information and Communication Technology Supplies.	200.000
221009 Welfare and Entertainment	250.000
221011 Printing, Stationery, Photocopying and Binding	124.000
223001 Property Management Expenses	2,520.000
223005 Electricity	1,500.000
223006 Water	1,500.000
227001 Travel inland	935.000
227004 Fuel, Lubricants and Oils	7,425.000
228002 Maintenance-Transport Equipment	2,678.343
<b>Total For Budget Output</b>	<b>18,230.226</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,230.226

**VOTE: 404 Fort Portal Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,104,313.581</b>
	Wage Recurrent	1,787,298.243
	Non Wage Recurrent	317,015.338
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Support Services****Budget Output:000001 Audit and Risk Management****PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

1. One annual audit plan produced.	One audit plan made.
2. Quarterly stock taking and spot check results documented.	One quarterly stock take done and documented.
3. Four Audit reports produced and submitted.	One audit report made.
4. 90% of audit recommendations implemented.	90% of audit recommendations implemented.
5. Audit support supervision made in the hospital and region.	Audit supervision conducted in the hospital

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221007 Books, Periodicals & Newspapers	250.000
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	500.000
227001 Travel inland	1,000.000
<b>Total For Budget Output</b>	<b>5,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management**

**VOTE: 404 Fort Portal Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
<ol style="list-style-type: none"> <li>Vacant positions cleared by Ministry of Public Service.</li> <li>Staff salaries and pensions paid by 28th.</li> <li>90% of staff appraisals done.</li> <li>Ten newly recruited Staff deployed by MoH.</li> <li>Staffing level raised from 70% from 75%.</li> <li>Induction for new staff.</li> </ol>	vacant positions declared to Ministry of Health and Public service. Staff Staffing level remained at 72%. No new staff posted to induct. 80% of appraisals done.
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>	
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>	
<ol style="list-style-type: none"> <li>Vacant positions cleared for recruitment.</li> <li>Staff salaries and pensions paid by 28th of every month.</li> <li>90% of staff appraisals done.</li> <li>Ten newly recruited staff deployed by MoH.</li> <li>Staffing levels raised from 70% to 75%.</li> <li>New staff inducted.</li> </ol>	vacant positions declared to Ministry of Health and Public service. Staff Staffing level remained at 72%. No new staff posted to induct. 80% of appraisals done.
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Quarterly human resource analysis done. One recruitment plan made and submitted. 75% of positions filled. Salaries and pensions paid by 28th of every month. Payrolls updated monthly.	Vacant positions declared for filling. Staff salaries, pensions, and gratuity paid by 28th of every month. 80% of appraisals done. Staffing levels remained at 72% New staff were inducted in service by the HR department.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>US\$ Thousand</i> <b>Spent</b>
221010 Special Meals and Drinks	77.000
221011 Printing, Stationery, Photocopying and Binding	297.000
222001 Information and Communication Technology Services.	600.000
223005 Electricity	3,500.000
227004 Fuel, Lubricants and Oils	2,250.000

**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		<i>US\$ Thousand</i>
Item		Spent
273104 Pension		135,465.960
352880 Salary Arrears Budgeting		50,918.844
352881 Pension and Gratuity Arrears Budgeting		6,034.246
	<b>Total For Budget Output</b>	<b>199,143.050</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	142,189.960
	Arrears	56,953.090
	<i>AIA</i>	0.000

**Budget Output:000008 Records Management****PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. 52 weekly surveillance reports collected and submitted.	One quarterly HMIS report collected and reported. 6 monthly HMIS reports collected and submitted. 12 weekly surveillance report collected and submitted
2. 12 health management information system monthly reports collected and submitted.	
3. Four quarterly HMIS reports collected and submitted.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,025.000
221009 Welfare and Entertainment		125.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
222001 Information and Communication Technology Services.		1,250.000
223005 Electricity		15,025.000
223006 Water		9,750.000
227001 Travel inland		750.000
227004 Fuel, Lubricants and Oils		3,475.000
	<b>Total For Budget Output</b>	<b>37,400.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	37,400.000
	Arrears	0.000



**VOTE: 404 Fort Portal Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

**Budget Output:320021 Hospital Management and Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. Four Hospital management board meetings held. 2. 30 top management meetings held. 3. Four general staff meetings held. 3. Staff salaries paid by 28th of every month. 4. Quarterly medical equipment maintenance done. 5. Bimonthly management supervision.	One hospital management board meeting held. One general staff meeting held. 8 top management meetings held. Staff salaries, pensions and gratuity paid by 28th of the month. 6 bimonthly management support supervision carried out in the ward. One regional specialist support supervision carried out in the region.
1. Four Hospital management board meetings held. 2. 30 top management meetings held. 3. Four general staff meetings held. 3. Staff salaries paid by 28th of every month. 4. Quarterly medical equipment maintenance done. 5. Bimonthly management supervision.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	7,500.000
212101 Social Security Contributions	2,851.839
212103 Incapacity benefits (Employees)	750.000
221003 Staff Training	2,000.000
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	5,500.000
221011 Printing, Stationery, Photocopying and Binding	3,150.000
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	6,475.626
223003 Rent-Produced Assets-to private entities	5,000.000
223004 Guard and Security services	222.000
223005 Electricity	13,451.170
223006 Water	2,250.000
227004 Fuel, Lubricants and Oils	5,250.000
228001 Maintenance-Buildings and Structures	2,227.000

**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	US\$ Thousand
Item	Spent
228002 Maintenance-Transport Equipment	7,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	33,750.000
<b>Total For Budget Output</b>	<b>98,377.635</b>
Wage Recurrent	0.000
Non Wage Recurrent	98,377.635
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>339,920.685</b>
Wage Recurrent	0.000
Non Wage Recurrent	282,967.595
Arrears	56,953.090
<i>AIA</i>	0.000

*Development Projects***Project:1576 Retooling of Fort Portal Regional Referral Hospital****Budget Output:000002 Construction Management****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. Wall fence completed and handed over.
2. All the pending payments made.
3. Works supervised and completion certificate given.

Construction works for the wall fence is continuing.  
 One site meeting held.  
 Payment for certificate of completed works being processed.  
 Construction works supervised by the contract management team.  
 Construction works ongoing but at 93%.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 404 Fort Portal Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>2,444,234.266</b>
	Wage Recurrent	1,787,298.243
	Non Wage Recurrent	599,982.933
	GoU Development	0.000
	External Financing	0.000
	Arrears	56,953.090
	<i>AIA</i>	0.000

**VOTE: 404 Fort Portal Hospital**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
1. 130,000 laboratory tests done. 2. 6,000 patients X-rays done. 3. 15,000 Ultrasound scans done. 4. 720 ECG tests done. 5. 100 CT scans done.	32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done. 25 CT scans done.	32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done. 25 CT scans done.
1. 130,000 laboratory tests done. 2. 6,000 patient X-rays done. 3. 15, 000 ultra sound scans done. 4. 720 ECG tests done.	32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done.	NA
1. 130,000 laboratory tests done. 2. 6,000 patient X-rays done. 3. 15, 000 ultra sound scans done. 4. 720 ECG tests done.	32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done.	NA

**VOTE: 404 Fort Portal Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<p>To train 10 Nurses in good immunization practices. 90% of the vaccine fridges should be functional. 100% of children are immunized against childhood illnesses. Various media used for community sensitization. Reduce stockouts of vaccines.</p>	<p>90% of the vaccine fridges functional. 9,000 children immunized against childhood illnesses. 1,500 pregnant women immunized against tatanus. Non expiry of vaccines</p>	NA
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
<p>1. 90% of the vaccine fridges functional. 2. 36,000 children immunized against childhood illnesses. 3. 6,000 women immunized against tetanus. 4. 100% availability of vaccines.</p>	<p>90% of vaccine fridges available. 9,000 children immunized against childhood illnesses. 1,500 pregnant women immunized against tetanus. 100% availability of vaccines. None expiry of vaccines.</p>	NA
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
<p>36,000 children immunized. 6,000 women immunized against tetanus. 90% of fridges functional. 100% availability of vaccines. Vaccination carried out five days a week.</p>	<p>9,000 children immunized. 1,500 women immunized against tetanus. 90% of vaccine fridges functional. 100% of vaccines available. Vaccination carried 5 days a week.</p>	<p>9,000 children immunized. 1,500 women immunized against tetanus. 90% of vaccine fridges functional. 100% of vaccines available. Vaccination carried 5 days a week.</p>

**VOTE: 404 Fort Portal Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320023 Inpatient Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1. 25,000 number of inpatient admission. 2. 4 days average length of stay (ALOS). 3. 80% bed occupancy rate (BOR). 4. 9,125 deliveries conducted. 5. 4,500 major operations done including caesarean sections. 6. 4,000 referrals in.	6,250 inpatient admissions. 4 days Average Length of Stay (ALOS). 80% Bed Occupancy Rate (BOR). 2,282 deliveries conducted. 1,125 major operations including Ceaserian sections. 1,000 referrals in.	NA
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
1. 25,000 inpatient admissions. 2. ALOS is 4 days. 3, BOR is 4 days. 4. 9,125 deliveries conducted. 5. 4,500 major operations conducted including Caesarean sections. 6. 4,000 referrals in.	6,250 inpatient admissions. 4 days Average Length of Stay (ALOS). 80% Bed Occupancy Rate (BOR). 2,282 deliveries conducted. 1,125 major operations including Ceaserian sections. 1,000 referrals in.	6,250 inpatient admissions. 4 days Average Length of Stay (ALOS). 80% Bed Occupancy Rate (BOR). 2,282 deliveries conducted. 1,125 major operations including Ceaserian sections. 1,000 referrals in.
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Timely ordering of medicines and supplies (6 times a year). Reduced poly pharmacy. Monitor adverse drugs reactions. Advocate for the expansion of the essential medicines list. Increase advocacy for increment of medicines budget to 2 billion annually.	Value of medicines and supplies supplied. Number of adverse drugs reactions reported. Number of poly pharmacy reported. one MTC meeting held. 1 procurement plan made. Medicines and supplies timely ordered	NA

**VOTE: 404 Fort Portal Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320027 Medical and Health Supplies****PIAP Output: 1203011401 Basket of 41 essential medicines availed**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

1. Value of medicines supplied. 2 Number of adverse drugs reactions reported. 3. Medicines and supplies ordered in time. 4. Quarterly Medicines and Therapeutic Committee (MTC) meetings held. 5. Procurement plan developed.	Value of medicines and supplies supplied. Number of adverse drugs reactions reported. Number of poly pharmacy reported. one MTC meeting held. 1 procurement plan made. Medicines and supplies timely ordered	NA
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**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Timely ordering of medicines and supplies (6 times a year). Reduced poly pharmacy. Monitor adverse drugs reactions. Advocate for the expansion of the essential medicines list. Increase advocacy for increment of medicines budget to 2 billion annually.	One procurement plan for medicines and other supplies made. One quarterly MTC meeting held. Medicines and supplies worth 332,000,000 delivered by NMS. Medicines and supplies worth 40,000,000 million delivered for private wing. NMS delivery every tow months. 5 adverse drugs reactions reported	One procurement plan for medicines and other supplies made. One quarterly MTC meeting held. Medicines and supplies worth 332,000,000 delivered by NMS. Medicines and supplies worth 40,000,000 million delivered for private wing. NMS delivery every tow months. 5 adverse drugs reactions reported
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Timely ordering of medicines and supplies (6 times a year). Reduced poly pharmacy. Monitor adverse drugs reactions. Advocate for the expansion of the essential medicines list. Increase advocacy for increment of medicines budget to 2 billion annually.	Value of medicines and supplies supplied. Number of adverse drugs reactions reported. Number of poly pharmacy reported. one MTC meeting held. 1 procurement plan made. Medicines and supplies timely ordered	NA
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**Budget Output:320033 Outpatient Services****PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. 350,000 general OPD attendance. 2. 140,000 specialized OPD attendance. 3. 4,000 referral in.	87,500 general OPD attendance recorded. 35,000 specialised OPD attendance recorded. 1,000 referrals in recorded.	NA
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**VOTE: 404 Fort Portal Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320033 Outpatient Services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

1. 350,000 general OPD attendance. 2. 140,000 specialized OPD attendance. 3. 4,000 referrals in.	87,500 general OPD attendance recorded. 35,000 specialised OPD attendance recorded. 1,000 referrals in recorded.	87,500 general OPD attendance recorded. 35,000 specialised OPD attendance recorded. 1,000 referrals in recorded.
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**Budget Output:320034 Prevention and Rehabilitation services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

9,000 Ante Natal Attendance recorded. 36,000 children immunized. 3,000 family planning contacts made. 100% of HIV positive pregnant women attended to and put in care. 6,000 tetanus vaccination done for ANC mothers.	90% of the vaccine fridges functional. 9,000 children immunized against childhood illnesses. 1,500 pregnant women immunized against tatanus. Non expiry of vaccines	90% of the vaccine fridges functional. 9,000 children immunized against childhood illnesses. 1,500 pregnant women immunized against tatanus. Non expiry of vaccines
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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****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

1. 9,000 Antenatal attendance (ANC) recorded. 2. 36,000 Children immunised. 3. 3,000 Family planning contacts made (new and old cases). 4. 100% of HIV positive pregnant women attended to and put in care. 5. 6,000 Tetanus vaccination done for ANC mothers.	2,250 Antanental care (ANC) attendance recorded. 9,000 children immunized. 750 Family Planning contacts made (new and old). 100% of HIV/AIDS positive pregnant women attended to and put in care (EMTCT). 1,500 Antenatal mothers (ANC) vaccinated against tetenus	NA
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**Department:002 Support Services**



**VOTE: 404 Fort Portal Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
<ol style="list-style-type: none"> <li>1. One annual audit plan produced.</li> <li>2. Quarterly stock taking and spot check results documented.</li> <li>3. Four Audit reports produced and submitted.</li> <li>4. 90% of audit recommendations implemented.</li> <li>5. Audit support supervision made in the hospital and region.</li> </ol>	<p>Quarterly stock taking and spot checks results documented. One audit report made. 90% of audit recommendations implemented</p>	<p>Quarterly stock taking and spot checks results documented. One audit report made. 90% of audit recommendations implemented</p>
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<ol style="list-style-type: none"> <li>1. Vacant positions cleared by Ministry of Public Service.</li> <li>2. Staff salaries and pensions paid by 28th.</li> <li>3. 90% of staff appraisals done.</li> <li>4. Ten newly recruited Staff deployed by MoH.</li> <li>5. Staffing level raised from 70% from 75%.</li> <li>6. Induction for new staff.</li> </ol>	<p>Staff salaries and pensions paid by the 28th. 90% of staff appraisal done. Ten newly recruited staff deployed by Ministry of health. Staffing levels raised to 75%. New staff inducted in service. One training committee meeting held. one rewards and sanctions committee meeting held.</p>	<p>NA</p>
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
<ol style="list-style-type: none"> <li>1. Vacant positions cleared for recruitment.</li> <li>2. Staff salaries and pensions paid by 28th of every month.</li> <li>3. 90% of staff appraisals done.</li> <li>4. Ten newly recruited staff deployed by MoH.</li> <li>5. Staffing levels raised from 70% to 75%.</li> <li>6. New staff inducted.</li> </ol>	<p>NA</p>	<p>NA</p>

**VOTE: 404 Fort Portal Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000005 Human Resource Management****PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Quarterly human resource analysis done. One recruitment plan made and submitted. 75% of positions filled. Salaries and pensions paid by 28th of every month. Payrolls updated monthly.	Vacant positions cleared by Ministry of Public Service. Staff salaries and pensions paid by the 28th. 90% of staff appraisal done. Ten newly recruited staff deployed by Ministry of health. Staffing levels raised to 75%. New staff inducted in service.	Vacant positions cleared by Ministry of Public Service. Staff salaries and pensions paid by the 28th. 90% of staff appraisal done. Ten newly recruited staff deployed by Ministry of health. Staffing levels raised to 75%. New staff inducted in service.
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**Budget Output:000008 Records Management****PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. 52 weekly surveillance reports collected and submitted. 2. 12 health management information system monthly reports collected and submitted. 3. Four quarterly HMIS reports collected and submitted.	13 weekly surveillance reports collected and submitted. 4 monthly HMIS reports collected and submitted. 1 quarterly HMIS report collected and submitted.	13 weekly surveillance reports collected and submitted. 4 monthly HMIS reports collected and submitted. 1 quarterly HMIS report collected and submitted.
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**Budget Output:320021 Hospital Management and Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. Four Hospital management board meetings held. 2. 30 top management meetings held. 3. Four general staff meetings held. 3. Staff salaries paid by 28th of every month. 4. Quarterly medical equipment maintenance done. 5. Bimonthly management supervision.	One Hospital Management Board meeting held. 1 general staff meeting held. 7 top management meetings held. Staff salaries paid by the 28th. One round of medical equipment maintenance carried out in the region. 6 bimonthly management support supervision carried out in the wards/units. 6 regional specialist support supervision visits made to district hospitals and HCIVs in the region	One Hospital Management Board meeting held. 1 general staff meeting held. 7 top management meetings held. Staff salaries paid by the 28th. One round of medical equipment maintenance carried out in the region. 6 bimonthly management support supervision carried out in the wards/units. 6 regional specialist support supervision visits made to district hospitals and HCIVs in the region
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**VOTE: 404 Fort Portal Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320021 Hospital Management and Support Services**

**PIAP Output: 1203010506 Governance and management structures reformed and functional**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

<ol style="list-style-type: none"> <li>1. Four Hospital management board meetings held.</li> <li>2. 30 top management meetings held.</li> <li>3. Four general staff meetings held.</li> <li>3. Staff salaries paid by 28th of every month.</li> <li>4. Quarterly medical equipment maintenance done.</li> <li>5. Bimonthly management supervision.</li> </ol>	<ol style="list-style-type: none"> <li>1 One Hospital Management Board meeting held.</li> <li>1 general staff meeting held. 7 top management meetings held. Staff salaries paid by the 28th.</li> <li>One round of medical equipment maintenance carried out in the region. 6 bimonthly management support supervision carried out in the wards/units. 6 regional specialist support supervision visits made to district hospitals and HCIVs in the region</li> </ol>	<ol style="list-style-type: none"> <li>1 One Hospital Management Board meeting held.</li> <li>1 general staff meeting held. 7 top management meetings held. Staff salaries paid by the 28th.</li> <li>One round of medical equipment maintenance carried out in the region. 6 bimonthly management support supervision carried out in the wards/units. 6 regional specialist support supervision visits made to district hospitals and HCIVs in the region</li> </ol>
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*Development Projects*

**Project:1576 Retooling of Fort Portal Regional Referral Hospital**

**Budget Output:000002 Construction Management**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

<ol style="list-style-type: none"> <li>1. Wall fence completed and handed over.</li> <li>2. All the pending payments made.</li> <li>3. Works supervised and completion certificate given.</li> </ol>		
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**VOTE: 404 Fort Portal Hospital**

Quarter 1

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.007	0.001
142122	Sale of Medical Services-From Private Entities	0.550	0.158
142212	Educational/Instruction related levies	0.020	0.005
<b>Total</b>		<b>0.577</b>	<b>0.164</b>

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**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q1</b>
<b>Programme : 12 Human Capital Development</b>	<b>0.750</b>	<b>0.000</b>
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>0.750</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Regional Referral Hospital Services</b>	<b>0.750</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 002 Support Services	0.750	0.000
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>0.750</b>	<b>0.000</b>

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To attain equity and fairness in accessing healthcare services in regard to gender and equal opportunities in the hospital. To promote all inclusive efforts that ensures gender equality and equity without discrimination against women, children, elderly, and the disabled.
<b>Issue of Concern:</b>	Vulnerability and gender inequality and equity at the work place. Increasing incidents of maternal and neonatal mortality. Undocumented domestic violence cases. Low uptake of family planning. Poor or no services for women, adolescents, and the disabled.
<b>Planned Interventions:</b>	Appointing gender focal person and committee to implement gender issues. To establish an adolescent centre to address matters affecting adolescents. Training staff in GBV management. Set up a breast feeding corner for mothers. Immunisation of children.
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	Reduce the number of GBV from 50 to 40 cases a year. A breastfeeding corner for mothers created with appropriate facilities. Increase representation of women in committees from 10% to 15%. Adolescent centre operationalized. Hospital facilities accessible
<b>Actual Expenditure By End Q1</b>	0.04
<b>Performance as of End of Q1</b>	The number of GBV reported were 10. Women representation in hospital committees moved to 14%. Hospital facilities are accessible to all clients. Adolescent clinics operational.
<b>Reasons for Variations</b>	No significant variation.

**ii) HIV/AIDS**

<b>Objective:</b>	To provide comprehensive HIV/AIDS services including counselling, testing and treating all the people tested positive for HIV/AIDS without any form of discrimination.
<b>Issue of Concern:</b>	There is still high prevalence of HIV/AIDs in the community and low adherence to HAART. There is low retention rate for clients in care. There is low identification of new positive cases. There is also poor access to HIV/AIDs services to the marginalized.
<b>Planned Interventions:</b>	Continued HIV/Aids education in the hospital and the community. Increased case identification of children, adolescents and men. Intensify follow up of clients in care. Strengthen referrals through third line committee. Treatment of opportunistic infection
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	Number of clients tested for HIV. Number of HIV positive cases confirmed. The number of HIV positives enrolled in care. Retention rates in care to increase to 90%. Number of adolescent HIV clinics held.

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<b>Actual Expenditure By End Q1</b>	0.04
<b>Performance as of End of Q1</b>	2,865 clients tested for HIV/Aids.
<b>Reasons for Variations</b>	No variation.

**iii) Environment**

<b>Objective:</b>	To have a clean and safe working hospital environment, promote activities that will protect and improve our environment, and to ensure the environmental standards are upheld through dissemination of standards and community engagements.
<b>Issue of Concern:</b>	There is poor medical and other waste management in the hospital. There is need to prevent infection among staff and patients. To have a clean and safe working environment. There are few tree covers in the hospital.
<b>Planned Interventions:</b>	Train staff in IPC protocol. Adopt and customize IPC protocol. Ensure segregation of medical waste. Maintain the incinerator and Incinerate all medical waste. Planting trees in the compound. Training of staff and cleaners on waste management.
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	200 staff trained on IPC protocols. Plant at least 70 trees in the hospital. Set up 40 medical waste segregation points. One Hospital IPC committee strengthened and functionalized. Two medical waste incinerators maintained.
<b>Actual Expenditure By End Q1</b>	0.04
<b>Performance as of End of Q1</b>	50 staff trained in IPC protocol. 10 trees planted in the hospital. 16 medical segregation points set up in the hospital. and two incinerators maintained and functional. IPC committee strengthened and functional.
<b>Reasons for Variations</b>	No significant variations.

**iv) Covid**

<b>Objective:</b>	To prevent the spread of Covid 19 infections in the hospital and the community in order to reduce morbidity and mortality arising from Covid 19 pandemic.
<b>Issue of Concern:</b>	Covid 19 pandemic affected national and international economies. Many people have died due to the pandemic. Livelihoods have been disrupted by the pandemic.

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<b>Planned Interventions:</b>	<p>Continuous community sensitization on Covid 19.  Promotion of IPC measures against Covid 19.  Treating patients of Covid 19.  Setting up and maintaining an isolation centre.  Maintaining SOPs in the hospital.  Lobbying for support from partners.</p>
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	<p>Treat 100% of Covid 19 patients.  Conduct quarterly radio talk shows targeting community.  Maintain 100% IPC protocols.  Maintain and functionalize all the seven pillars of Covid 19 management.  Strengthen emergency medical services in the region.</p>
<b>Actual Expenditure By End Q1</b>	0.04
<b>Performance as of End of Q1</b>	Community sensitization about Covid 19 is ongoing. Emergency medical services is being stretched in the Rwenzori region. IPC protocol for Covid is being maintained to avert any threats.
<b>Reasons for Variations</b>	No covid 19 case has been reported and Covid tests are being done on requests. No Covid admission has occurred.