

**VOTE: 404 Fort Portal Hospital**

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.818	9.818	4.909	3.883	50.0 %	40.0 %	79.1 %
	Non-Wage	3.475	4.009	1.737	1.588	50.0 %	45.7 %	91.4 %
Dev.	GoU	0.120	0.120	0.060	0.056	50.0 %	46.7 %	93.3 %
	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>13.946</b>	<b>6.706</b>	<b>5.527</b>	<b>50.0 %</b>	<b>41.2 %</b>	<b>82.4 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>13.413</b>	<b>13.946</b>	<b>6.706</b>	<b>5.527</b>	<b>50.0 %</b>	<b>41.2 %</b>	<b>82.4 %</b>
Arrears		0.079	0.079	0.079	0.066	100.0 %	80.0 %	83.5 %
<b>Total Budget</b>		<b>13.493</b>	<b>14.026</b>	<b>6.785</b>	<b>5.593</b>	<b>50.3 %</b>	<b>41.5 %</b>	<b>82.4 %</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>14.026</b>	<b>6.785</b>	<b>5.593</b>	<b>50.3 %</b>	<b>41.5 %</b>	<b>82.4 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>13.413</b>	<b>13.946</b>	<b>6.706</b>	<b>5.527</b>	<b>50.0 %</b>	<b>41.2 %</b>	<b>82.4 %</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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>13.493</b>	<b>14.026</b>	<b>6.786</b>	<b>5.593</b>	<b>50.3 %</b>	<b>41.5 %</b>	<b>82.4%</b>
Sub SubProgramme:01 Regional Referral Hospital Services	13.493	14.026	6.786	5.593	50.3 %	41.5 %	82.4%
<b>Total for the Vote</b>	<b>13.493</b>	<b>14.026</b>	<b>6.786</b>	<b>5.593</b>	<b>50.3 %</b>	<b>41.5 %</b>	<b>82.4 %</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****0.018** Bn Shs Department : 001 Hospital Services

Reason: There was delay in the payment for stationary supplied due to the delay in invoicing by the service provider. There was also a delay in paying for medical expenses of employees who qualify as well as delay to deliver charcoal used for cooking food for abandoned patients. These caused the unspent balances.

*Items***0.002** UShs 212102 Medical expenses (Employees)

Reason: There was also a delay in processing payments for medical expenses for sick staff and qualify for payments.

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

Reason: The supplier for charcoal delayed to deliver thus delay in payments.

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

Reason: There was delay in invoicing for the stationary supplied to the hospital thus delayed payments.

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

Reason:

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

Reason: Pensions was over budgeted following the cancellation of the retirement of Nursing Assistants which was initially planned for June, 2023. The company providing security services to the hospital delayed to invoice for the services provided thus delayed payments.

*Items***0.103** UShs 273104 Pension

Reason: There was over budgeting for pensions following the cancellation of the retirement of Nursing Assistants which was planned for June, 2023.

**0.001** UShs 223004 Guard and Security services

Reason: There was delay by the private security company to invoice the hospital for the services they provided.

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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 2</b>
No. of health workers trained to deliver KP friendly services	Number	15	12
No. of HIV test kits procured and distributed	Number	14000	5520
No. of voluntary medical male circumcisions done	Number	3500	338
No. of youth-led HIV prevention programs designed and implemented	Number	3	2
% 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 2</b>
No. of health workers trained to deliver KP friendly services	Number	15	12
No. of voluntary medical male circumcisions done	Number	4000	338
No. of youth-led HIV prevention programs designed and implemented	Number	3	2
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	5520
% of stock outs of essential medicines	Percentage	20%	20%
Proportion of patients referred out	Proportion	7%	3%

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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 2</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 2</b>
% Availability of vaccines (zero stock outs)	Percentage	90%	100%
% of Children Under One Year Fully Immunized	Percentage	95%	90%
% 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 2</b>
% of children under one year fully immunized	Percentage	95%	90%
% Availability of vaccines (zero stock outs)	Percentage	95%	100%
% of functional EPI fridges	Percentage	90%	100%
% 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 2</b>
No. of condoms procured and distributed (Millions)	Number	3000000	1600000
No. of health workers trained to deliver KP friendly services	Number	15	12
No. of HIV test kits procured and distributed	Number	14000	5520
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 2</b>
No. of health workers trained to deliver KP friendly services	Number	20	13
% of calibrated equipment in use	Percentage	70%	70%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	5520
% of stock outs of essential medicines	Percentage	10%	10%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	80%	75%
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 2</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 2</b>
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	60%	62%
No. of health workers trained in Supply Chain Management	Number	30	16
% 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 2</b>
No. of condoms procured and distributed (Millions)	Number	3000000	1600000
No. of health workers trained to deliver KP friendly services	Number	15	12
No. of HIV test kits procured and distributed	Number	14000	5520
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 2</b>
No. of condoms procured and distributed (Millions)	Number	2000000	1200000
No. of health workers trained to deliver KP friendly services	Number	15	13
No. of youth-led HIV prevention programs designed and implemented	Number	3	2
% of key populations accessing HIV prevention interventions	Percentage	5%	5%



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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 2</b>
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	5520
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 2</b>
No. of health workers trained to deliver KP friendly services	Number	15	12
No. of HIV test kits procured and distributed	Number	14000	5520
No. of voluntary medical male circumcisions done	Number	4000	338
No. of youth-led HIV prevention programs designed and implemented	Number	3	2
% 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 2</b>
No. of condoms procured and distributed (Millions)	Number	4000000	1200000
No. of health workers trained to deliver KP friendly services	Number	15	12
No. of youth-led HIV prevention programs designed and implemented	Number	3	2
% 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 2</b>
No. of HIV Kits procured and distributed	Number	14000	5520
<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 2</b>
ART Coverage (%)	Percentage	100%	100%
HIV prevalence Rate (%)	Percentage	5%	6%
Viral Load suppression (%)	Percentage	100%	100%
HIV incidence rate	Rate	15	13%
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 2</b>
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	2	2
Audit workplan in place	Yes/No	1	1
Proportion of clients who are satisfied with services	Proportion	80%	80%
Approved Hospital Strategic Plan in place	Yes/No	1	1
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	50	15

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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 2</b>
Number of quarterly Audit reports submitted	Number	4	2
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 2</b>
Staffing levels, %	Percentage	75%	24%
% of staff with performance plan	Percentage	80%	80%
Proportion of established positions filled	Percentage	65%	30%
<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 2</b>
Staffing levels, %	Percentage	75%	24%
<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 2</b>
Staffing levels, %	Percentage	75%	24%
Budget Output: 000008 Records Management			
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</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 2</b>
% of hospitals and HC IVs with a functional EMRS	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:002 Support Services</b>			
Budget Output: 320021 Hospital Management and Support Services			
<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 2</b>
Number of audit reports produced	Number	4	2
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%	80%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	50	16
Number of quarterly Audit reports submitted	Number	4	2
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</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 2</b>
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	18
Number of guidelines disseminated	Number	6	3
<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 2</b>
No. of Health Center Rehabilitated and Expanded	Number	1	1

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## Performance highlights for the Quarter

The following have been achieved in the quarter:

1. Diagnostic services:

36,198 laboratory tests done.

3,434 ultra-sound scans done.

1,739 X-rays done.

41 ECG cases done.

2. OPD Services:

22,375 general OPD cases attended to.

23,298 specialized OPD cases attended to.

2,439 ANC cases attended to.

3. Inpatient Services:

6,431 Inpatient admissions

275 deaths recorded in the quarter.

3.5 days was the ALOS.

70% was the bed occupancy rate.

246 was the average occupancy.

4. Internal Audit.

One audit report made and submitted.

One audit plan made and submitted.

Audit recommendations implemented by management.

5. Hospital management and support services:

One hospital management board meeting held.

Staff salaries and pensions are paid on time (by 28th of every month).

Routine medical equipment maintenance carried out in the region by the regional equipment maintenance team.

One general staff meeting held.

6. Medicines and medical supplies:

NMS supplied medicines worth 217,679,326 UGX only. NMS didn't deliver some supplies despite the hospital having money with them.

Private wing procured medicines worth 42,894,659 UGX only.

There was recurrent stockouts of medicines in the hospital.

## Variations and Challenges

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1. The supply of medicines and medical supplies by the National medical Stores have been erratic thus creating a long period of shortages of supplies. This has led to the disgruntlement of patients who are always asked to buy medicines and other supplies from the private pharmacies.
2. The hospital runs insufficient non-wage recurrent budget. We are unable to pay water, electricity, and allowances among other critical issues. The funds for retooling is equally inadequate thus no major capital developments can be undertaken.
3. There is overwhelming numbers of patients to attend to and yet the staff offering the service are few. This leads to long waiting time.
4. There is shortage of staff accommodation thus a large number of staff live outside the facility.
5. There is overwhelming cost for patients referral to the national referral hospitals. This is due to insufficient NWR budget.
6. Demotivated staff is very difficult to manage due to shortage of supplies and poor working conditions and environment.
7. Some service providers delay to supply goods and services as well as delay to invoice for the service provided. This leads to under expenditure.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>13.493</b>	<b>14.026</b>	<b>6.786</b>	<b>5.591</b>	<b>50.3 %</b>	<b>41.4 %</b>	<b>82.4 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>13.493</b>	<b>14.026</b>	<b>6.786</b>	<b>5.591</b>	<b>50.3 %</b>	<b>41.4 %</b>	<b>82.4 %</b>
000001 Audit and Risk Management	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
000002 Construction Management	0.120	0.120	0.060	0.056	50.0 %	46.7 %	93.3 %
000005 Human Resource Management	1.657	1.657	0.864	0.723	52.1 %	43.6 %	83.7 %
000008 Records Management	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
320009 Diagnostic Services	0.066	0.066	0.036	0.033	53.8 %	50.0 %	91.7 %
320021 Hospital Management and Support Services	0.428	0.961	0.210	0.206	49.2 %	48.1 %	98.1 %
320022 Immunisation Services	0.050	0.050	0.025	0.025	50.0 %	50.3 %	100.0 %
320023 Inpatient Services	10.602	10.602	5.305	4.265	50.0 %	40.2 %	80.4 %
320027 Medical and Health Supplies	0.200	0.200	0.100	0.099	50.0 %	49.5 %	99.0 %
320033 Outpatient Services	0.120	0.120	0.061	0.060	50.6 %	50.0 %	98.4 %
320034 Prevention and Rehabilitaion services	0.080	0.080	0.040	0.039	50.0 %	48.8 %	97.5 %
<b>Total for the Vote</b>	<b>13.493</b>	<b>14.026</b>	<b>6.786</b>	<b>5.591</b>	<b>50.3 %</b>	<b>41.4 %</b>	<b>82.4 %</b>

**VOTE: 404 Fort Portal Hospital**

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.818	9.818	4.909	3.883	50.0 %	39.6 %	79.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.298	0.480	0.141	0.141	47.3 %	47.1 %	99.7 %
211107 Boards, Committees and Council Allowances	0.030	0.060	0.015	0.015	50.0 %	50.0 %	100.0 %
212101 Social Security Contributions	0.030	0.030	0.015	0.012	50.0 %	40.5 %	81.0 %
212102 Medical expenses (Employees)	0.019	0.019	0.009	0.007	50.0 %	37.9 %	75.8 %
212103 Incapacity benefits (Employees)	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.007	0.007	0.003	0.003	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.008	0.026	0.004	0.004	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.002	0.002	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.017	0.017	0.009	0.009	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.049	0.180	0.027	0.027	55.1 %	54.4 %	98.7 %
221010 Special Meals and Drinks	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.052	0.100	0.026	0.024	50.0 %	46.2 %	92.3 %
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	0.008	0.008	53.2 %	53.2 %	100.0 %
223001 Property Management Expenses	0.139	0.139	0.070	0.069	50.0 %	49.5 %	99.1 %
223003 Rent-Produced Assets-to private entities	0.034	0.034	0.017	0.017	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.013	0.013	0.007	0.005	50.0 %	40.2 %	80.3 %
223005 Electricity	0.244	0.244	0.122	0.122	50.0 %	50.0 %	100.0 %
223006 Water	0.382	0.382	0.187	0.187	48.9 %	48.9 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.001	0.001	0.001	0.000	50.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.180	0.180	0.090	0.090	50.0 %	49.8 %	99.7 %
224004 Beddings, Clothing, Footwear and related Services	0.018	0.018	0.009	0.008	50.0 %	47.4 %	94.7 %
227001 Travel inland	0.027	0.027	0.014	0.013	50.0 %	50.0 %	99.9 %
227004 Fuel, Lubricants and Oils	0.120	0.120	0.060	0.060	50.0 %	50.0 %	100.0 %



**VOTE: 404 Fort Portal Hospital**

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.017	0.060	0.012	0.012	74.8 %	74.8 %	99.9 %
228002 Maintenance-Transport Equipment	0.060	0.100	0.026	0.026	42.9 %	42.8 %	99.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.139	0.180	0.084	0.073	60.5 %	52.5 %	86.9 %
273102 Incapacity, death benefits and funeral expenses	0.001	0.001	0.000	0.000	25.0 %	25.0 %	100.0 %
273104 Pension	0.797	0.797	0.399	0.295	50.0 %	37.0 %	74.1 %
273105 Gratuity	0.744	0.744	0.372	0.348	50.0 %	46.9 %	93.7 %
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	0.060	0.056	50.0 %	47.0 %	94.0 %
352880 Salary Arrears Budgeting	0.073	0.073	0.073	0.060	100.0 %	81.1 %	81.1 %
352881 Pension and Gratuity Arrears Budgeting	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>13.493</b>	<b>14.026</b>	<b>6.786</b>	<b>5.593</b>	<b>50.3 %</b>	<b>41.5 %</b>	<b>82.4 %</b>

**VOTE: 404 Fort Portal Hospital**

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>13.493</b>	<b>14.026</b>	<b>6.786</b>	<b>5.593</b>	<b>50.29 %</b>	<b>41.46 %</b>	<b>82.43 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>13.493</b>	<b>14.026</b>	<b>6.786</b>	<b>5.593</b>	<b>50.29 %</b>	<b>41.46 %</b>	<b>82.4 %</b>
<b>Departments</b>							
001 Hospital Services	11.117	11.117	5.566	4.522	50.1 %	40.7 %	81.2 %
002 Support Services	2.255	2.789	1.159	1.015	51.4 %	45.0 %	87.6 %
<b>Development Projects</b>							
1576 Retooling of Fort Portal Regional Referral Hospital	0.120	0.120	0.060	0.056	50.0 %	46.7 %	93.3 %
<b>Total for the Vote</b>	<b>13.493</b>	<b>14.026</b>	<b>6.786</b>	<b>5.593</b>	<b>50.3 %</b>	<b>41.5 %</b>	<b>82.4 %</b>

# **VOTE: 404 Fort Portal Hospital**

Quarter 2

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

**VOTE: 404 Fort Portal Hospital**

Quarter 2

**Quarter 2: 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: 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>		
	36,198 laboratory tests done. 3,434 ultrasound scans done. 1,739 X-rays done. 41 ECG tests done.	X-ray consumables were a bit reliable. No significant variations in other indicators.
<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.	36,198 laboratory tests done. 3,434 ultrasound scans done. 1,739 X-rays done. 41 ECG tests done.	There was reliable x-ray supplies from NMS. No significant variations for other indicators.
32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done.	36,198 laboratory tests done. 3,434 ultrasound scans done. 1,739 X-rays done. 41 ECG tests done.	X-ray consumables were a bit reliable. No significant variations in other indicators.
32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done.		
<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)		2,005.000
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		4,735.000
221011 Printing, Stationery, Photocopying and Binding		1,250.000

**VOTE: 404 Fort Portal Hospital**

Quarter 2

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>
222001 Information and Communication Technology Services.		200.000
223001 Property Management Expenses		1,500.000
223005 Electricity		1,500.000
223006 Water		1,500.000
227001 Travel inland		370.000
227004 Fuel, Lubricants and Oils		1,875.000
228001 Maintenance-Buildings and Structures		400.000
228002 Maintenance-Transport Equipment		618.360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		722.000
	<b>Total For Budget Output</b>	<b>17,175.360</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	17,175.360
	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>		
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 available. 1,467 children immunized. 100% of the vaccine were available. No vaccine expired in the stores.	No significant variations.
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
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.	90% of the vaccine fridges available. 1,467 children immunized. 100% of the vaccine were available. No vaccine expired in the stores.	No significant variations.

**VOTE: 404 Fort Portal Hospital**

Quarter 2

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.	100% vaccine fridges available. Vaccination carried out five days a week. 1,467 children immunized	The campaign for yellow fever increased immunization figures. No significant variation in other indicators.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousands*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,916.000
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	1,242.000
<b>Total For Budget Output</b>	<b>12,408.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,408.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320023 Inpatient Services**

**VOTE: 404 Fort Portal Hospital**

Quarter 2

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:**

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.	6,431 Inpatient admissions recorded. 3,4 days was the average length of stay (ALOS). 70% was the bed occupancy rate (BOR). 1,865 deliveries were conducted. 1,081 major operations were done. 1,046 referrals in were received.	More mothers preferred to deliver in the hospital due to increased sensitization about the benefits of hospital delivery. No major 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.	6,431 Inpatient admissions recorded. 3,4 days was the average length of stay (ALOS). 70% was the bed occupancy rate (BOR). 1,865 deliveries were conducted. 1,081 major operations were done. 1,046 referrals in were received.	More mothers preferred to deliver in the hospital due to increased sensitization about the benefits of hospital delivery. No major variations in other indicators.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,095,762.567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,290.297
212102 Medical expenses (Employees)	500.000
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	265.000
223001 Property Management Expenses	27,721.252
223003 Rent-Produced Assets-to private entities	3,500.000
223005 Electricity	25,000.000
223006 Water	75,000.000
224004 Beddings, Clothing, Footwear and related Services	2,375.000

**VOTE: 404 Fort Portal Hospital**

Quarter 2

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>
227001 Travel inland		2,840.000
227004 Fuel, Lubricants and Oils		2,750.000
228002 Maintenance-Transport Equipment		4,999.754
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		678.000
	<b>Total For Budget Output</b>	<b>2,282,181.870</b>
	Wage Recurrent	2,095,762.567
	Non Wage Recurrent	186,419.303
	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:**

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	Timely ordering of medicines was done (bimonthly). No case of adverse drugs reaction was reported and recorded. One MTC meeting was held. Essential medicines list has not been expanded. One procurement plan made and submitted. NMS supplied medicines and other supplies worth 217,679,326 UGX and private wing procured medicines worth 42,894,659 UGX.	No adverse drugs reaction was reported in the quarter. No variations in other indicators.
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**VOTE: 404 Fort Portal Hospital**

Quarter 2

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

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	One procurement plan for medicines and other supplies made and submitted. One medicines and therapeutic committee (MTC) meeting held. Medicines and other supplies worth 217,679,326 was delivered by NMS. Medicines and supplies worth 42,894,659 was procured by the private wing. No adverse drugs effect was reported.	No significant variations.
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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 other supplies made and submitted. One medicines and therapeutic committee (MTC) meeting held. Medicines and other supplies worth 217,679,326 was delivered by NMS. Medicines and supplies worth 42,894,659 was procured by the private wing. No adverse drugs effect was reported.	No significant variations.
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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

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
221008 Information and Communication Technology Supplies.	1,000.000
223001 Property Management Expenses	1,980.000
224001 Medical Supplies and Services	40,312.506
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500.000

**VOTE: 404 Fort Portal Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>50,542.506</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	50,542.506
	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:**

87,500 general OPD attendance recorded. 35,000 specialised OPD attendance recorded. 1,000 referrals in recorded.	22,375 general OPD patients attended to. 23,298 specialized OPD patients attended to. 1,046 referrals in recorded.	General and specialized OPD attendance was overestimated.
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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.	22,375 general OPD patients attended to. 23,298 specialized OPD patients attended to. 1,046 referrals in recorded.	General and specialized OPD attendance was overestimated.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,624.753
212102 Medical expenses (Employees)	5,750.000
221002 Workshops, Meetings and Seminars	2,250.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	2,565.000
221011 Printing, Stationery, Photocopying and Binding	750.000
223001 Property Management Expenses	530.000
223004 Guard and Security services	2,000.000
224001 Medical Supplies and Services	4,511.154
224004 Beddings, Clothing, Footwear and related Services	2,039.000
227001 Travel inland	1,059.238
227004 Fuel, Lubricants and Oils	2,500.000

**VOTE: 404 Fort Portal Hospital**

Quarter 2

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		1,987.300
	<b>Total For Budget Output</b>	<b>34,566.445</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	34,566.445
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320034 Prevention and Rehabilitaion 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>		
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 are functional. 1,469 children were immunized. No vaccines expired in the store.	No significant variations.
<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>		
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	2,439 Antenatal attendance recorded. 1,467 children immunized. 878 family planning contacts made. 100% EMTCT mothers put in care to prevent transmission of HIV/AIDS to their children.	No significant variation.
<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)		1,152.000
221008 Information and Communication Technology Supplies.		200.000
221009 Welfare and Entertainment		250.000
221010 Special Meals and Drinks		1,500.000
221011 Printing, Stationery, Photocopying and Binding		125.200
223001 Property Management Expenses		2,971.252

**VOTE: 404 Fort Portal Hospital**

Quarter 2

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>
223005 Electricity		1,500.000
223006 Water		1,500.000
227001 Travel inland		1,065.000
227004 Fuel, Lubricants and Oils		7,425.000
228002 Maintenance-Transport Equipment		3,539.500
	<b>Total For Budget Output</b>	<b>21,227.952</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	21,227.952
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,418,102.133</b>
	Wage Recurrent	2,095,762.567
	Non Wage Recurrent	322,339.566
	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>		
Quarterly stock taking and spot checks results documented. One audit report made. 90% of audit recommendations implemented	One audit plan made. One quarterly stocktaking done and documented. One audit report made and submitted. 90% of audit recommendations implemented. One Audit support 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

**VOTE: 404 Fort Portal Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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****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:**

**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**

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 to Public Service. Staff salaries, pensions and gratuity paid by the 28th of every month. No appraisals done in the quarterly. No new staff posted in the quarter. Staffing levels is at 24% due to the new staff structure with many staff.	Quarter two is not the appraisal period for staff. The new structure has more staffing positions thus it's 24% filled.
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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:**

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.	Staff salaries, and pensions were paid by the 28th of every month. No staff appraisals were done. No new staff were recruited and posted. Staffing level is at 24% due to the enhanced staff structure.	Quarter two is not the appraisal period for staff. No new staff were recruited, posted and inducted.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
221010 Special Meals and Drinks	423.000
221011 Printing, Stationery, Photocopying and Binding	303.400
222001 Information and Communication Technology Services.	797.500
223005 Electricity	3,500.000

**VOTE: 404 Fort Portal Hospital**

Quarter 2

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>
227004 Fuel, Lubricants and Oils		2,250.000
273104 Pension		159,902.004
273105 Gratuity		348,350.678
352880 Salary Arrears Budgeting		8,658.855
	<b>Total For Budget Output</b>	<b>524,185.437</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	515,526.582
	Arrears	8,658.855
	<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</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>		
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 reports collected and submitted.	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)		2,225.000
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>37,600.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	37,600.000
	Arrears	0.000

**VOTE: 404 Fort Portal Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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. 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. One general staff meeting held. Seven top management meetings held. Staff salaries and pensions paid by the 28th of the month. 10 bimonthly management support supervision carried out in the wards. 2 regional support supervision carried out.	Management intensified supervision in the wards to ensure effectiveness and efficiency in service delivery.
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		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,749.523
211107 Boards, Committees and Council Allowances	7,500.000
212101 Social Security Contributions	9,296.322
212103 Incapacity benefits (Employees)	750.000
221001 Advertising and Public Relations	3,367.552
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	3,149.600
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	6,524.374
223003 Rent-Produced Assets-to private entities	5,000.000
223004 Guard and Security services	1,000.000

**VOTE: 404 Fort Portal Hospital**

Quarter 2

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>
223005 Electricity		13,451.170
223006 Water		2,250.000
224004 Beddings, Clothing, Footwear and related Services		1,500.000
227004 Fuel, Lubricants and Oils		5,250.000
228001 Maintenance-Buildings and Structures		6,898.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		18,255.000
	<b>Total For Budget Output</b>	<b>107,941.541</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	107,941.541
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>674,726.978</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	666,068.123
	Arrears	8,658.855
	<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:**

	Construction works for wall fence at 93% completion. One Site meeting was held. payments were made	Wall fence incomplete due to limited funds and increased scope of works which were not provided for in the BOQs.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312139 Other Structures - Acquisition		56,400.000
	<b>Total For Budget Output</b>	<b>56,400.000</b>



**VOTE: 404 Fort Portal Hospital**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1576 Retooling of Fort Portal Regional Referral Hospital</b>		
	GoU Development	56,400.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>56,400.000</b>
	GoU Development	56,400.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>3,149,229.111</b>
	Wage Recurrent	2,095,762.567
	Non Wage Recurrent	988,407.689
	GoU Development	56,400.000
	External Financing	0.000
	Arrears	8,658.855
	<i>AIA</i>	0.000

**VOTE: 404 Fort Portal Hospital**

Quarter 2

**Quarter 2: 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: 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. 130,000 laboratory tests done. 2. 6,000 patient X-rays done. 3. 15, 000 ultra sound scans done. 4. 720 ECG tests done.	72,799 laboratory tests done. 7,177 Ultrasound scans done. 3,275 X-rays done. 77 ECG tests done.
<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.	72,799 laboratory tests done. 7,177 Ultrasound scans done. 3,275 X-rays done. 77 ECG tests 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.	72,799 laboratory tests done. 7,177 Ultrasound scans done. 3,275 X-rays done. 77 ECG tests 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.

**VOTE: 404 Fort Portal Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	7,160.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
222001 Information and Communication Technology Services.	400.000
223001 Property Management Expenses	3,000.000
223005 Electricity	3,000.000
223006 Water	3,000.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	3,750.000
228001 Maintenance-Buildings and Structures	800.000
228002 Maintenance-Transport Equipment	1,243.360
228003 Maintenance-Machinery & Equipment Other than Transport	3,122.000
<b>Total For Budget Output</b>	<b>33,475.360</b>
Wage Recurrent	0.000
Non Wage Recurrent	33,475.360
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>90% of vaccine fridges were functional.  10,796 children are immunized.  No vaccines expired in the store.  100% availability of vaccines</p>

**VOTE: 404 Fort Portal Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1202010602 Target population fully immunized****Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

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.	90% of required vaccine fridge available. 10,796 children immunized. 100% of vaccines were available. No vaccine expired in store.
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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.	10,796 children immunised. children were immunized. 1,076 pregnant women vaccinated against tetanus. 100% of vaccine fridges available. Vaccinations carried out five days in a week.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,832.022
221002 Workshops, Meetings and Seminars	500.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	500.000
222001 Information and Communication Technology Services.	2,500.000
223005 Electricity	2,000.000
223006 Water	2,500.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	9,000.000
228001 Maintenance-Buildings and Structures	2,492.000
<b>Total For Budget Output</b>	<b>24,824.022</b>
Wage Recurrent	0.000
Non Wage Recurrent	24,824.022

**VOTE: 404 Fort Portal Hospital**

Quarter 2

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

**Budget Output:320023 Inpatient Services****PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****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.	13,112 Inpatients admissions recorded. 7 days was the Average length of stay (ALOS) of patients. 148 was the Bed Occupancy Rate (BOR). 3,506 deliveries conducted. 2,153 major operations done. 2,194 referrals in were received.
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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.	13,112 Inpatients admissions recorded. 7 days was the Average length of stay (ALOS) of patients. 148 was the Bed Occupancy Rate (BOR). 3,506 deliveries conducted. 2,153 major operations done. 2,194 referrals in were received.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,883,060.810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,698.380
212102 Medical expenses (Employees)	1,263.200
212103 Incapacity benefits (Employees)	2,500.000
221008 Information and Communication Technology Supplies.	1,250.000
221009 Welfare and Entertainment	1,250.000
221011 Printing, Stationery, Photocopying and Binding	2,497.000
223001 Property Management Expenses	44,416.878
223003 Rent-Produced Assets-to private entities	7,000.000
223005 Electricity	50,000.000

**VOTE: 404 Fort Portal Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
223006 Water	154,125.000
224004 Beddings, Clothing, Footwear and related Services	4,750.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	5,500.000
228002 Maintenance-Transport Equipment	8,249.728
228003 Maintenance-Machinery & Equipment Other than Transport	10,678.000
<b>Total For Budget Output</b>	<b>4,265,238.996</b>
Wage Recurrent	3,883,060.810
Non Wage Recurrent	382,178.186
Arrears	0.000
AIA	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 (1.3bn).
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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.	One procurement plan for medicines and supplies was made and submitted. Two MTC meetings held. Medicines worth 413,646,071 UGX was delivered by NMS to the hospital. Medicines and other supplies worth 86,721,159 UGX was procured for the private wing. Five adverse drugs effect reported.
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**VOTE: 404 Fort Portal Hospital**

Quarter 2

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. Two MTC meetings held. Medicines worth 413,646,071 UGX was delivered by NMS to the hospital. Medicines and other supplies worth 86,721,159 UGX 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**

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221008 Information and Communication Technology Supplies.	2,000.000
223001 Property Management Expenses	1,980.000
224001 Medical Supplies and Services	80,745.226
228003 Maintenance-Machinery & Equipment Other than Transport	7,000.000
<b>Total For Budget Output</b>	<b>99,225.226</b>
Wage Recurrent	0.000
Non Wage Recurrent	99,225.226
Arrears	0.000
AIA	0.000

**Budget Output: 320033 Outpatient Services**

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

**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>50,130 general OPD patients attended to. 47,683 specialised OPD patients attended to. 2,194 referrals in recorded.</p>
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**VOTE: 404 Fort Portal Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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. 350,000 general OPD attendance. 2. 140,000 specialized OPD attendance. 3. 4,000 referrals in.	50,130 general OPD patients attended to. 47,683 specialised OPD patients attended to. 2,194 referrals in recorded.
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)	15,249.753
212102 Medical expenses (Employees)	5,750.000
221002 Workshops, Meetings and Seminars	4,500.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	1,494.000
223001 Property Management Expenses	956.000
223004 Guard and Security services	4,000.000
224001 Medical Supplies and Services	8,978.654
224004 Beddings, Clothing, Footwear and related Services	2,039.000
227001 Travel inland	1,990.055
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	2,986.470
273102 Incapacity, death benefits and funeral expenses	250.000
<b>Total For Budget Output</b>	<b>60,193.932</b>
Wage Recurrent	0.000
Non Wage Recurrent	60,193.932
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>	



**VOTE: 404 Fort Portal Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
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. 10,796 children were immunized. 1,076 pregnant women were immunized against tetanus. There was non expiry of vaccines.
<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>	
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.	4,910 Antenatal attendance recorded. 10,796 children immunised. 978 Family planning contacts made. 1,076 pregnant mothers received tetanus vaccines.
<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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,249.883
221008 Information and Communication Technology Supplies.	400.000
221009 Welfare and Entertainment	500.000
221010 Special Meals and Drinks	1,500.000
221011 Printing, Stationery, Photocopying and Binding	249.200
223001 Property Management Expenses	5,491.252
223005 Electricity	3,000.000
223006 Water	3,000.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	14,850.000
228002 Maintenance-Transport Equipment	6,217.843
<b>Total For Budget Output</b>	<b>39,458.178</b>
Wage Recurrent	0.000

**VOTE: 404 Fort Portal Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	39,458.178
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,522,415.714</b>
	Wage Recurrent	3,883,060.810
	Non Wage Recurrent	639,354.904
	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.	Two quarterly stock take done and documented.
3. Four Audit reports produced and submitted.	Two audit reports made and submitted.
4. 90% of audit recommendations implemented.	90% of audit recommendations implemented.
5. Audit support supervision made in the hospital and region.	Two audit support 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)	5,000.000
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	1,500.000
221009 Welfare and Entertainment	1,000.000
227001 Travel inland	2,000.000
<b>Total For Budget Output</b>	<b>10,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management**

**VOTE: 404 Fort Portal Hospital**

Quarter 2

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>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>	NA
<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>	
<p>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.</p>	<p>Vacant positions declared for filling.  Staff salaries, pensions, and gratuity paid by 28th of every month.  No staff appraisals done in the quarter.  Staffing levels remained at 24% as per the new structure  New staff were inducted in service by the HR department.</p>
<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>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.</p>
<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>	
<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 of the month.  vacant positions declared to Ministry of Health and Public service.  Staffing level remained at 24%.  No new staff posted and no induction took place.  80% of appraisals done in quarterly one.</p>

**VOTE: 404 Fort Portal Hospital**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221010 Special Meals and Drinks		500.000
221011 Printing, Stationery, Photocopying and Binding		600.400
222001 Information and Communication Technology Services.		1,397.500
223005 Electricity		7,000.000
227004 Fuel, Lubricants and Oils		4,500.000
273104 Pension		295,367.964
273105 Gratuity		348,350.678
352880 Salary Arrears Budgeting		59,577.699
352881 Pension and Gratuity Arrears Budgeting		6,034.246
	<b>Total For Budget Output</b>	<b>723,328.487</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	657,716.542
	Arrears	65,611.945
	<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</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. 52 weekly surveillance reports collected and submitted.	Two quarterly HMIS report collected and reported.	
2. 12 health management information system monthly reports collected and submitted.	12 monthly HMIS reports collected and submitted.	
3. Four quarterly HMIS reports collected and submitted.	24 weekly surveillance report collected and submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,250.000
221009 Welfare and Entertainment		250.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
222001 Information and Communication Technology Services.		2,500.000
223005 Electricity		30,050.000
223006 Water		19,500.000

**VOTE: 404 Fort Portal Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	1,500.000
227004 Fuel, Lubricants and Oils	6,950.000
<b>Total For Budget Output</b>	<b>75,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	75,000.000
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:**

<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>	<p>Two hospital management board meetings held. Two general staff meetings held. 14 top management meetings held. Staff salaries, pensions and gratuity paid by 28th of the month. 16 bimonthly management support supervision carried out in the ward. Three regional specialist support supervision carried out in the region.</p>
<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>	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,749.523
211107 Boards, Committees and Council Allowances	15,000.000
212101 Social Security Contributions	12,148.161
212103 Incapacity benefits (Employees)	1,500.000
221001 Advertising and Public Relations	3,367.552
221003 Staff Training	4,000.000

**VOTE: 404 Fort Portal Hospital**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221007 Books, Periodicals & Newspapers	1,000.000	
221009 Welfare and Entertainment	11,000.000	
221011 Printing, Stationery, Photocopying and Binding	6,299.600	
222001 Information and Communication Technology Services.	1,500.000	
223001 Property Management Expenses	13,000.000	
223003 Rent-Produced Assets-to private entities	10,000.000	
223004 Guard and Security services	1,222.000	
223005 Electricity	26,902.340	
223006 Water	4,500.000	
224004 Beddings, Clothing, Footwear and related Services	1,500.000	
227004 Fuel, Lubricants and Oils	10,500.000	
228001 Maintenance-Buildings and Structures	9,125.000	
228002 Maintenance-Transport Equipment	7,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	52,005.000	
	<b>Total For Budget Output</b>	<b>206,319.176</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	206,319.176
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,014,647.663</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	949,035.718
	Arrears	65,611.945
	<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 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1576 Retooling of Fort Portal Regional Referral Hospital</b>		
<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>		
1. Wall fence completed and handed over.	Construction works of the perimeter wall is at 93%.	
2. All the pending payments made.	Three site meetings held.	
3. Works supervised and completion certificate given.	Additional payments made towards the works.	
<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>
312139 Other Structures - Acquisition		56,400.000
	<b>Total For Budget Output</b>	<b>56,400.000</b>
	GoU Development	56,400.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>56,400.000</b>
	GoU Development	56,400.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>5,593,463.377</b>
	Wage Recurrent	3,883,060.810
	Non Wage Recurrent	1,588,390.622
	GoU Development	56,400.000
	External Financing	0.000
	Arrears	65,611.945
	<i>AIA</i>	0.000

# VOTE: 404 Fort Portal Hospital

Quarter 2

## Quarter 3: 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: 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. 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.	
<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.	32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests 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.	32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done.



**VOTE: 404 Fort Portal Hospital**

Quarter 2

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>		
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.	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
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
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.	32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done.	32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done.
<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>		
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.	9,000 children immunized. 1,500 women immunized against tetanus. 90% of vaccine fridges functional. 100% of vaccines available. Vaccination carried 5 days a week.	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.

**VOTE: 404 Fort Portal Hospital**

Quarter 2

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.	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>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	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

**VOTE: 404 Fort Portal Hospital**

Quarter 2

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	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
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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
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	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

**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.	87,500 general OPD attendance recorded. 35,000 specialised OPD attendance recorded. 1,000 referrals in recorded.
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**VOTE: 404 Fort Portal Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320033 Outpatient 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. 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.
<b>Budget Output:320034 Prevention and Rehabilitaion 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>		
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
<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>		
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 tetanus	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 tetanus
<b>Department:002 Support Services</b>		

**VOTE: 404 Fort Portal Hospital**

Quarter 2

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. Staffing levels raised to 75%. New staff inducted in service. One rewards and sanctions committee meeting held.</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>		
<p>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.</p>	<p>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.</p>	<p>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.</p>

**VOTE: 404 Fort Portal Hospital**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<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>	NA	
<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>		
<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. Staffing levels raised to 75%. New staff inducted in service. One rewards and sanctions committee meeting held.</p>	<p>Staff salaries and pensions paid by the 28th. 90% of staff appraisal done. Staffing levels raised to 75%. New staff inducted in service. One rewards and sanctions committee meeting held.</p>
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</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. 52 weekly surveillance reports collected and submitted.</li> <li>2. 12 health management information system monthly reports collected and submitted.</li> <li>3. Four quarterly HMIS reports collected and submitted.</li> </ol>	<ol style="list-style-type: none"> <li>13 weekly surveillance reports collected and submitted. 4 monthly HMIS reports collected and submitted. 1 quarterly HMIS report collected and submitted.</li> </ol>	<ol style="list-style-type: none"> <li>13 weekly surveillance reports collected and submitted. 4 monthly HMIS reports collected and submitted. 1 quarterly HMIS report collected and submitted.</li> </ol>

**VOTE: 404 Fort Portal Hospital**

Quarter 2

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:**

<ul 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> </ul>	<p>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</p>	<p>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</p>
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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:**

<ul 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> </ul>		
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**VOTE: 404 Fort Portal Hospital**

Quarter 2

**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 Q2
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.007	0.002
142122	Sale of Medical Services-From Private Entities	0.550	0.298
142212	Educational/Instruction related levies	0.020	0.005
<b>Total</b>		<b>0.577</b>	<b>0.305</b>



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Quarter 2

**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 Q2</b>
<b>Programme : 12 Human Capital Development</b>	<b>750,000.000</b>	<b>0.000</b>
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>750,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Regional Referral Hospital Services</b>	<b>750,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 002 Support Services	750,000.000	0.000
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>750,000.000</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 Q2</b>	0.02
<b>Performance as of End of Q2</b>	Hospital facilities are accessible to all clients, Breast feeding area operationalized. Women representation in hospital committees remain at 10% yet. The number of GBV reported is 30 cases.
<b>Reasons for Variations</b>	No significant variations.

**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 Q2</b>	0.02
<b>Performance as of End of Q2</b>	24 adolescent clinics held. Retention rate for clients in care is at 90%. 950 clients tested for HIV. 374 enrolled in care.
<b>Reasons for Variations</b>	No significant variations.

**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 Q2</b>	0.02
<b>Performance as of End of Q2</b>	Two medical waste incinerators maintained and are functional. Hospital IPC committee strengthened. 50 medical waste segregation points set up. 20 trees planted in the hospital and 90staff trained in IPC protocol.
<b>Reasons for Variations</b>	There was need to increase medical waste segregation points in the hospital to reduce on possible infections.

**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 Q2</b>	0.02
<b>Performance as of End of Q2</b>	Emergency medical services have been strengthened in the region with support from MoH. Three pillars of covid 19 management is being emphasised. IPC protocols is being maintained. There were no covid 19 cases reported in the hospital.
<b>Reasons for Variations</b>	No significant variations.