

VOTE: 404 Fort Portal Hospital

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.818	9.818	2.454	2.172	25.0 %	22.0 %	88.5 %
	Non-Wage	3.710	3.710	0.924	0.444	25.0 %	12.0 %	48.1 %
Dev.	GoU	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.636	13.636	3.378	2.616	24.8 %	19.2 %	77.4 %
Total GoU+Ext Fin (MTEF)		13.636	13.636	3.378	2.616	24.8 %	19.2 %	77.4 %
Arrears		0.027	0.027	0.025	0.015	90.0 %	60.0 %	60.0 %
Total Budget		13.663	13.663	3.403	2.631	24.9 %	19.3 %	77.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.663	13.663	3.403	2.631	24.9 %	19.3 %	77.3 %
Total Vote Budget Excluding Arrears		13.636	13.636	3.378	2.616	24.8 %	19.2 %	77.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	13.663	13.663	3.403	2.631	24.9 %	19.3 %	77.3%
Sub SubProgramme:01 Regional Referral Hospital Services	13.663	13.663	3.403	2.631	24.9 %	19.3 %	77.3%
Total for the Vote	13.663	13.663	3.403	2.631	24.9 %	19.3 %	77.3 %

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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****0.060** Bn Shs Department : 001 Hospital Services

Reason: Delay in the delivery of medicines and medical supplies for private wing as well as invoice for payments by the supplier. There was delay in invoicing for cleaning services, welfare items, and spares for maintaining medical equipment.

*Items***0.032** UShs 224001 Medical Supplies and Services

Reason: Delay in the delivery of medicines and medical supplies for private wing as well as invoice for payments by the supplier.

0.006 UShs 223001 Property Management Expenses

Reason: Delay in submitting invoice for payments.

0.005 UShs 221009 Welfare and Entertainment

Reason: There was delay to order for staff welfare items.

0.003 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Delat in delivering by the supplier of medical equipment spares and invoice.

0.001 UShs 212102 Medical expenses (Employees)

Reason: Delay in submitting invoice for payments.

0.420 Bn Shs Department : 002 Support Services

Reason: Some staff are due to retire and yet to be paid their gratuity and pensions. There is also a delay to retire Nursing assistants who were budgeted for payments. Suppliers for stationary and medical equipment spares delayed to supply and invoice for services provided.

*Items***0.235** UShs 273105 Gratuity

Reason: Some staff are due to retire and yet to be paid.

0.132 UShs 273104 Pension

Reason: Some staff are due to retire and yet to be paid.

0.012 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Delay in the delivery of medical equipment spares and delay in invoicing for the same.

0.009 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delay in submitting invoice for payments.

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.009 UShs 228002 Maintenance-Transport Equipment

Reason: There was no pending vehicle to repair or maintain by the end of the quarter.

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

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of health workers trained to deliver KP friendly services	Number	12	0
No. of HIV test kits procured and distributed	Number	14000	3300
No. of voluntary medical male circumcisions done	Number	1000	73
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	60%	62%
% of Target Laboratories accredited	Percentage	60%	60%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	3300
Budget Output: 320022 Immunisation Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of children under one year fully immunized	Percentage	95%	95%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	4000000	1500000
No. of health workers trained to deliver KP friendly services	Number	12	0
No. of HIV test kits procured and distributed	Number	14000	3300
No. of voluntary medical male circumcisions done	Number	1000	73
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% 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%
No. of HIV Kits procured and distributed	Number	14000	3300
Average Length of Stay	Number	4	3.8
Bed Occupancy Rate	Rate	80%	71%
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:			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	60%	64%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	85%	84%
No. of health workers trained in Supply Chain Management	Number	15	3
% of Health facilities with 41 basket of EMHS	Percentage	90%	90%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	4000000	1500000
No. of health workers trained to deliver KP friendly services	Number	12	0
No. of HIV test kits procured and distributed	Number	14000	3300
No. of voluntary medical male circumcisions done	Number	1000	73
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
Budget Output: 320034 Prevention and Rehabilitation services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	4000000	1500000
No. of health workers trained to deliver KP friendly services	Number	12	3
No. of HIV test kits procured and distributed	Number	14000	3300
No. of voluntary medical male circumcisions done	Number	1000	73
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% 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%
% of key populations accessing HIV prevention interventions	Percentage	60%	58%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	3300

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	1
Proportion of clients who are satisfied with services	Proportion	80%	75%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	4	1
Number of monitoring and evaluation visits conducted	Number	12	1
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Staffing levels, %	Percentage	28%	28%
Staffing levels, %	Percentage	28%	28%
% of staff with performance plan	Percentage	80%	82%
Proportion of established positions filled	Percentage	28%	28%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	60%	55%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	4000000	1500000
No. of health workers trained to deliver KP friendly services	Number	12	0
No. of HIV test kits procured and distributed	Number	14000	3300
No. of voluntary medical male circumcisions done	Number	1000	73
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of Target Laboratories accredited	Percentage	70%	68%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	3300
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	18	18
Number of guidelines disseminated	Number	5	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	80%
Medical equipment inventory maintained and updated	Text	1	1
Medical Equipment list and specifications reviewed	Text	1	1
Medical Equipment Policy developed	Text	1	1
% functional key specialized equipment in place	Percentage	80%	60%
A functional incinerator	Status	3	3
Proportion of departments implementing infection control guidelines	Proportion	95%	95%
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	18	18

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1576 Retooling of Fort Portal Regional Referral Hospital			
Budget Output: 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	1	1

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Performance highlights for the Quarter

HOSPITAL SERVICES

a) Inpatients.

5,908 patients were admitted in the hospital in the quarter.

270 deaths occurred.

BOR was 71%.

ALOS was 3.8 days.

22336 were the number of inpatient days.

b) Out patients.

21,448 specialized OPD cases attended to in the quarter.

30,708 general OPD cases attended to.

1,151 patients were referred to the hospital.

c) Diagnostic services.

34,495 laboratory tests were done in the quarter.

2,745 Ultra-sound scans were done.

1,319 X-rays were done.

175 CT scans were done.

49 ECH tests were done.

d) Prevention and rehabilitation.

10,569 immunization were done in the quarter.

e) Medicine and medical supplies.

NMS supplied medicines and medical supplies worth 448,890,195 UGX.

Private wing procured medicines and medical supplies worth 39,500,000 UGX.

f) Immunization.

10,569 children immunized against childhood illnesses.

SUPPORT SERVICES

a) Audit and Risk management

One audit report was made and submitted.

One stock taking exercise was carried out.

b) Human Resource Management

Staff salaries and pensions were paid on time by 28th of every month.

About 10 new staff were recruited and posted to the hospital.

One training committee meeting was held.

c) Equipment maintenance

One round of medical equipment maintenance was conducted in the region targeting the RRH, General hospitals, and HC IVs in the region.

Medical equipment spares were procured.

Medical equipment maintenance van was serviced and repaired.

d) Records management.

Staff were trained on the use of Electronic Medical Records (EMR) system.

IT hardware were received in the hospital from the MoH to support the escalation of EMR.

New server was installed to support the system.

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- e) Hospital management and support services.
One hospital management board meeting held in the quarter.
- One senior staff meeting held.
- 2 top management meetings held.

Variances and Challenges

1. The hospital faces serious shortage of staff especially the specialists category. In general, only 27% of the staffing position is filled thus creating a huge workload on the few available staff. This should be improved to 35% atleast.
2. There is irregular and inadequate supply of medicines and medical supplies to manage the patients. The budget for medicines and other supplies is low despite the increasing patient numbers.
3. The breakdown of the referral system where patients who could have been attended to at the lower level facilities end up coming for service at the referral hospital.
4. Inadequate spaces in the wards and OPD to conveniently manage patients. This has caused congestion in the wards. Besides, the wards are delapidated as well.
5. High referral costs due to the high rate of accidents, few specialists, and the long distance from Kampala.
6. There is high fleet management costs since the hospital has about ten functional vehicles.
7. The high consumption of utilities (water and electricity) has led to high domestic arrears. The hospital does not have budget for clear the arrears thus regular threats of disconnection.
8. Inadequate NWR budget has made running the hospital very difficult. The demands of the hospital over weigh the available funding. This should be improved.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.663	13.663	3.405	2.629	24.9 %	19.2 %	77.2 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.663	13.663	3.405	2.629	24.9 %	19.2 %	77.2 %
000001 Audit and Risk Management	0.019	0.019	0.005	0.005	26.3 %	26.3 %	100.0 %
000002 Construction Management	0.110	0.110	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	1.971	1.971	0.500	0.132	25.4 %	6.7 %	26.4 %
000008 Records Management	0.051	0.051	0.013	0.006	25.5 %	11.8 %	46.2 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.002	0.000	25.0 %	0.0 %	0.0 %
000089 Climate Change Mitigation	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
320009 Diagnostic Services	0.064	0.064	0.016	0.009	25.0 %	14.1 %	56.3 %
320011 Equipment Maintenance	0.151	0.151	0.040	0.021	26.5 %	13.9 %	52.5 %
320021 Hospital Management and Support Services	0.376	0.376	0.101	0.066	26.8 %	17.5 %	65.3 %
320022 Immunisation Services	0.044	0.044	0.011	0.009	25.2 %	20.6 %	81.8 %
320023 Inpatient Services	10.498	10.498	2.624	2.334	25.0 %	22.2 %	88.9 %
320027 Medical and Health Supplies	0.176	0.176	0.044	0.011	25.0 %	6.3 %	25.0 %
320033 Outpatient Services	0.111	0.111	0.028	0.020	25.2 %	18.0 %	71.4 %
320034 Prevention and Rehabilitaion services	0.079	0.079	0.020	0.016	25.3 %	20.3 %	80.0 %
Total for the Vote	13.663	13.663	3.405	2.629	24.9 %	19.2 %	77.2 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.818	9.818	2.454	2.172	25.0 %	22.1 %	88.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.292	0.292	0.073	0.069	25.0 %	23.6 %	94.5 %
211107 Boards, Committees and Council Allowances	0.030	0.030	0.008	0.007	26.7 %	23.3 %	87.5 %
212101 Social Security Contributions	0.028	0.028	0.007	0.005	25.0 %	17.9 %	71.4 %
212102 Medical expenses (Employees)	0.015	0.015	0.004	0.002	26.7 %	13.3 %	50.0 %
212103 Incapacity benefits (Employees)	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221001 Advertising and Public Relations	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
221003 Staff Training	0.018	0.018	0.005	0.001	27.8 %	5.6 %	20.0 %
221008 Information and Communication Technology Supplies.	0.019	0.019	0.005	0.001	25.9 %	5.2 %	20.0 %
221009 Welfare and Entertainment	0.052	0.052	0.013	0.005	25.0 %	9.6 %	38.5 %
221010 Special Meals and Drinks	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.012	0.000	24.1 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.015	0.015	0.004	0.000	27.4 %	0.0 %	0.0 %
223001 Property Management Expenses	0.129	0.129	0.032	0.022	24.8 %	17.1 %	68.8 %
223003 Rent-Produced Assets-to private entities	0.012	0.012	0.003	0.003	24.8 %	24.8 %	100.0 %
223004 Guard and Security services	0.012	0.012	0.003	0.002	25.0 %	16.7 %	66.7 %
223005 Electricity	0.244	0.244	0.061	0.061	25.0 %	25.0 %	100.0 %
223006 Water	0.383	0.383	0.096	0.096	25.1 %	25.1 %	100.0 %
224001 Medical Supplies and Services	0.160	0.160	0.040	0.008	25.0 %	5.0 %	20.0 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
227001 Travel inland	0.021	0.021	0.005	0.005	23.8 %	23.8 %	100.0 %
227004 Fuel, Lubricants and Oils	0.127	0.127	0.032	0.032	25.2 %	25.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.017	0.017	0.004	0.000	24.1 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.068	0.068	0.017	0.007	25.0 %	10.3 %	41.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.101	0.101	0.027	0.012	26.8 %	11.9 %	44.4 %
273102 Incapacity, death benefits and funeral expenses	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
273103 Retrenchment costs	0.014	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	0.945	0.945	0.236	0.104	25.0 %	11.0 %	44.1 %
273105 Gratuity	0.939	0.939	0.235	0.000	25.0 %	0.0 %	0.0 %
312129 Other Buildings other than dwellings - Acquisition	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.015	0.015	0.015	0.015	103.2 %	103.2 %	100.0 %
352882 Utility Arrears Budgeting	0.009	0.009	0.009	0.000	100.5 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.003	0.003	0.002	0.000	58.0 %	0.0 %	0.0 %
Total for the Vote	13.663	13.663	3.405	2.630	24.9 %	19.2 %	77.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.663	13.663	3.404	2.630	24.91 %	19.25 %	77.26 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.663	13.663	3.404	2.630	24.91 %	19.25 %	77.3 %
Departments							
001 Hospital Services	10.971	10.971	2.743	2.400	25.0 %	21.9 %	87.5 %
002 Support Services	2.582	2.582	0.661	0.230	25.6 %	8.9 %	34.8 %
Development Projects							
1576 Retooling of Fort Portal Regional Referral Hospital	0.110	0.110	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	13.663	13.663	3.404	2.630	24.9 %	19.2 %	77.3 %

VOTE: 404 Fort Portal Hospital

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

VOTE: 404 Fort Portal Hospital

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
36,000 laboratory tests done. 1,625 Xrays done. 3,750 ultrasound scans done. 63ECG tests done. 100 CT scans done.	34,495 laboratory tests done. 1,319 X-rays done. 2,745 Ultrasound scans done. 49 ECG tests done. 175 CT Scans done.	Some laboratory reagents were out of stock. NMS delayed to supply X-ray films thus out of stock. There was reduced demand for ECG tests. There was low attendance for ultrasound scan services. There was increased demand for CT Scan services due to increase in trauma cases.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000	
221009 Welfare and Entertainment	700.000	
223001 Property Management Expenses	1,391.886	
223005 Electricity	1,500.000	
223006 Water	1,500.000	
227001 Travel inland	250.000	
227004 Fuel, Lubricants and Oils	1,875.000	
228002 Maintenance-Transport Equipment	575.000	
Total For Budget Output	9,291.886	
Wage Recurrent	0.000	

VOTE: 404 Fort Portal Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	9,291.886
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320022 Immunisation Services**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**

90% of vaccine fridges functional. 1,500 children immunized. 1,500 pregnant women immunized against tetanus.	100% of vaccine fridges functional. 10,569 children immunised. 796 pregnant women immunised against tetanus.	Vaccine fridges were fully maintained and functional. There was underestimation of immunization cases. Fewer mothers presented for immunization against tetanus.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,890.000
221009 Welfare and Entertainment	100.000
223005 Electricity	1,000.000
223006 Water	1,250.000
227001 Travel inland	230.000
227004 Fuel, Lubricants and Oils	4,500.000
Total For Budget Output	8,970.000
Wage Recurrent	0.000
Non Wage Recurrent	8,970.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services

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

6,750 inpatient admissions recorded. 4 days ALOS. 80% BOR. 1,750 deliveries in the hospital. 1,250 major operations done. 1,000 patients referred to the hospital.	5,908 inpatient admissions recorded. 3.8 days ALOS. 1,704 deliveries conducted. 964 major operations conducted. 1,151 patients referred to the hospital.	Fewer patients qualified for admissions in the hospital. Lower level facilities could have been used as well. No significant variations in other indicators.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	2,171,722.875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,130.850
212102 Medical expenses (Employees)	800.000
212103 Incapacity benefits (Employees)	1,000.000
223001 Property Management Expenses	20,951.252
223005 Electricity	25,000.000
223006 Water	82,625.000
227004 Fuel, Lubricants and Oils	1,011.538
Total For Budget Output	2,334,241.515
Wage Recurrent	2,171,722.875
Non Wage Recurrent	162,518.640
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320027 Medical and Health Supplies

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

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

Value of medical and medical supplies procured. One procurement plan for medicines made and submitted. Number of MTC meetings held. Number of adverse drugs reactions recorded. Percentage of day of stock outs of tracer medicines.	NMS supplied medicines and sundries worth 448,890,195 UGX. Private wing procured medicines worth 39,500,000 UGX only in the quarter. One procurement plan was made. 3 MTC meetings was held. No adverse drugs reaction was reported.	No significant variations.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,741.291
224001 Medical Supplies and Services	4,495.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000.000
Total For Budget Output	11,236.291
Wage Recurrent	0.000
Non Wage Recurrent	11,236.291
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

50,000 general OPD attendance recorded. 45,000 specialized OPF attendance recorded. 1,000 patients referred to the hospital.	54,613 general OPD cases were attended to. 21,448 specialised OPD cases attended to. 1,151 patients were referred to the hospital.	Fewer patients attended general OPD as well as specialised OPD due to the functionality of lower level health facilities.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,576.085
212102 Medical expenses (Employees)	1,675.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		400.000
223001 Property Management Expenses		90.000
223004 Guard and Security services		1,000.000
223005 Electricity		1,250.000
224001 Medical Supplies and Services		3,504.062
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		970.500
	Total For Budget Output	19,965.647
	Wage Recurrent	0.000
	Non Wage Recurrent	19,965.647
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
2,375 ANC ttendendance recorded, 1,500 children immunised. 800 Family Planning contacts made. 100% HIV positive mothers put on EMTCT for prevention.	2,386 Antenatal mothers attended to. 10,596 children immunised. 739 Family planning contacts made. 100% HIV positive mothers put on EMTCT for prevention of transmission of HIV.	More children were brought for immunization and yellow fever vaccination was also rolled out. No significant variations in other indicators.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,120.000
223005 Electricity		2,250.000
223006 Water		1,500.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		7,425.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		2,773.190
	Total For Budget Output	16,068.190
	Wage Recurrent	0.000
	Non Wage Recurrent	16,068.190
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,399,773.529
	Wage Recurrent	2,171,722.875
	Non Wage Recurrent	228,050.654
	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		
One annual audit plan made and submitted. One quarterly audit report made. 90% of audit recommendation implemented. Monthly stock taking carried out. Quarterly inspections done. staff quarterly briefed on internal audit findings.	One audit report made. 90% of audit recommendations implemented. Three months stock taking done. One quarterly inspection conducted. Staff not briefed on the quarterly audit findings.	The Internal Auditor didn't brief staff yet about her audit findings. No significant variations in other indicators.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221008 Information and Communication Technology Supplies.		750.000
221009 Welfare and Entertainment		500.000
227001 Travel inland		1,000.000
	Total For Budget Output	4,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,750.000
	Arrears	0.000

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

Vacant positions cleared for filling by Ministry of Public Service.. Staff salaries and pensions paid by the 28th of every month. 80% of staff appraisal done.. New staff inducted in service. One recruitment plan made.	Vacant positions are yet to be cleared for filling by Ministry of Public Service. Staff salaries and pensions are usually paid by the 28th of every month. 90% of staff appraisal done. New staff yet to be inducted in service. One recruitment plan made and submitted.	Lack of funding delayed the induction of new staff. Staff were encouraged to do appraisal and the importance emphasised. Ministry of Public Service is yet to clear staff positions for filling. No significant variations in other indicators.
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

	Vacant position declared to MoPS for filling. Staff salaries paid by the 28th of the month. 80% of staff appraisal done. New staff not inducted in service. One recruitment plan made and submitted to MoPS. Staffing levels remained at 27%.	No significant variations recorded.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	1,000.000
223003 Rent-Produced Assets-to private entities	1,778.000
223005 Electricity	4,500.000
227004 Fuel, Lubricants and Oils	2,973.500
228002 Maintenance-Transport Equipment	2,981.560
273104 Pension	104,119.052
352881 Pension and Gratuity Arrears Budgeting	14,518.964
Total For Budget Output	131,871.076
Wage Recurrent	0.000

VOTE: 404 Fort Portal Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	117,352.112
	Arrears	14,518.964
	<i>AIA</i>	0.000

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

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

13 Weekly surveillance reports collected and submitted. 3 HMIS reports collected and submitted. Two quarterly reports collected and submitted.	13 weekly surveillance reports collected and submitted. 3 HMIS reports collected and submitted. One quarterly report collected and submitted.	No significant variations.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,124.669
221009 Welfare and Entertainment	60.000
227001 Travel inland	730.000
227004 Fuel, Lubricants and Oils	3,475.000
Total For Budget Output	6,389.669
Wage Recurrent	0.000
Non Wage Recurrent	6,389.669
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

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

To procure and distribute 750,000 condoms. To set up adolescent friendly clinic in the Haart clinic. 100% of HIV pregnant mothers enrolled on EMTCT. Procure and distribute 3,500 HIV test kits. 4 support supervision visits made. 250 new clients tested for HIV quarterly.	1,500,000 condoms secured and distributed using various channels. 100% pregnant mothers enrolled on EMTCT. Ten support supervision visits made in the region. 3,300 test kits secured and utilised for HIV testing. 450 new clients tested for HIV.	Many outlets were opened for the distribution of condoms within the Fort Portal City. Finding support from CDC/CoAG facilitated HIV support supervision in the region. No significant variations in other indicators.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

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:

13 trees planted in the hospital. One quarterly climate change meeting held. One climate change committee formed and functionalised. One climate change partner sought. Climate change IEC materials procured and distributed. Seven staff trained in climate change.	10 trees planted in the hospital. No quarterly climate change meeting held. IEC materials not secured yet. No staff trained in climate change mitigation yet. Climate change committee is yet to be formed.	Lack of funding delayed the procurement of IEC materials, holding climate Change meeting, and training of staff on climate change. Climate change committee is yet to be formed.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000

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

Budget Output:320011 Equipment Maintenance**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****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 medical equipment maintenance visits conducted in the region. One annual and quarterly maintenance work plan made and submitted. 90% of medical equipment are functional. One regional stakeholder meeting held in one quarter. Assorted medical equipment spares procured. Allowances for the technicians paid.	One round of medical equipment maintenance visits conducted in the region (quarterly visits). One quarterly maintenance work plan made and submitted. 90% of medical equipment in the region is functional. No medical equipment maintenance stakeholder meeting held in the region. Assorted medical equipment spares procured. Allowances for technicians paid.	Stakeholder meeting was not held due to lack of funds. No significant variations in other indicators.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,980.488
227001 Travel inland	945.000
227004 Fuel, Lubricants and Oils	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,424.702
Total For Budget Output	21,350.190
Wage Recurrent	0.000
Non Wage Recurrent	21,350.190
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. Seven top management meetings held. One general staff meeting held. Staff salaries and pensions paid on time. Thirteen internal support supervision conducted in the units. Minute of all meetings prepared and filled.	One hospital management board meeting held. Two top management meetings held. One general staff meeting held. Staff salaries and pensions are paid on time by 28th of every month. Minutes of meetings prepared and filed. Eight internal support supervision by management carried out.	Most top management members were on annual leave for scheduled meetings and support supervision to take place. other indicators didn't vary so much.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,499.662
211107 Boards, Committees and Council Allowances	7,200.000
212101 Social Security Contributions	4,630.000
221009 Welfare and Entertainment	3,458.000
223003 Rent-Produced Assets-to private entities	1,222.000
223004 Guard and Security services	600.000
223005 Electricity	25,500.000
223006 Water	8,750.000
227004 Fuel, Lubricants and Oils	3,932.773
Total For Budget Output	65,792.435
Wage Recurrent	0.000
Non Wage Recurrent	65,792.435
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	230,153.370
Wage Recurrent	0.000
Non Wage Recurrent	215,634.406
Arrears	14,518.964
<i>AIA</i>	0.000

Development Projects

VOTE: 404 Fort Portal Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
One site meeting held. Payments made. Interim certificate issued. One progress report made. Works supervised.	No site meeting was held. No payments was made to the contractor. No works progress report was produced. Construction works was not supervised.	There was no funding released in quarter one for this activity.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,629,926.899
	Wage Recurrent	2,171,722.875
	Non Wage Recurrent	443,685.060
	GoU Development	0.000
	External Financing	0.000
	Arrears	14,518.964
	<i>AIA</i>	0.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
<i>Departments</i>	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic Services	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.	
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
144,000 laboratory tests done. 6,500 X-rays done. 15,000 Ultra-sound scans done. 250 ECG tests done. 400 CT scans done.	34,495 laboratory tests done. 1,319 X-rays done. 2,745 Ultrasound scans done. 49 ECG tests done. 175 CT Scans done.
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)	1,500.000
221009 Welfare and Entertainment	700.000
223001 Property Management Expenses	1,391.886
223005 Electricity	1,500.000
223006 Water	1,500.000
227001 Travel inland	250.000
227004 Fuel, Lubricants and Oils	1,875.000
228002 Maintenance-Transport Equipment	575.000
Total For Budget Output	9,291.886
Wage Recurrent	0.000
Non Wage Recurrent	9,291.886
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320022 Immunisation Services	

VOTE: 404 Fort Portal Hospital

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

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

<p>90% of vaccine fridges functional. 6,000 children immunized. 6,000 pregnant women immunized against tetanus. 100% availability of vaccines. Holding daily immunisation schedules. Quarterly maintenance of vaccine fridges.</p>	<p>100% of vaccine fridges functional. 10,569 children immunised. 796 pregnant women immunised against tetanus.</p>
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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)	1,890.000
221009 Welfare and Entertainment	100.000
223005 Electricity	1,000.000
223006 Water	1,250.000
227001 Travel inland	230.000
227004 Fuel, Lubricants and Oils	4,500.000
Total For Budget Output	8,970.000
Wage Recurrent	0.000
Non Wage Recurrent	8,970.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

<p>27,000 Inpatient admissions. 4 days ALOS. 80% BOR. 7,000 deliveries conducted. 5,000 major operations done including caesarean sections. 4,000 referrals in. 1,000 referrals out.</p>	<p>5,908 inpatients admissions recorded. 3.8 days ALOS. 1,704 deliveries conducted. 964 major operations conducted. 1,151 patients referred to the hospital.</p>
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VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	2,171,722.875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,130.850
212102 Medical expenses (Employees)	800.000
212103 Incapacity benefits (Employees)	1,000.000
223001 Property Management Expenses	20,951.252
223005 Electricity	25,000.000
223006 Water	82,625.000
227004 Fuel, Lubricants and Oils	1,011.538
Total For Budget Output	2,334,241.515
Wage Recurrent	2,171,722.875
Non Wage Recurrent	162,518.640
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 supplied by NMS.	NMS supplied medicines and sundries worth 448,890,195 UGX.
Number of medicines and therapeutic committee meetings (MTC) held.	Private wing procured medicines worth 39,500,000 UGX only in the quarter.
One procurement plan made and submitted.	One procurement plan was made.
Number of adverse drugs reaction reported.	3 MTC meetings was held.
Number of days of stockouts of essential medicines.	No adverse drugs reaction was reported.

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)	3,741.291
224001 Medical Supplies and Services	4,495.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,000.000
Total For Budget Output	11,236.291
Wage Recurrent	0.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	11,236.291
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

200,000 general OPD attendance. 180,000 specialized OPD attendance. 4,000 referrals in. 3,500 family planning contacts made. 9,600 ANC attendance recorded.	54,613 general OPD cases were attended to. 21,448 specialised OPD cases attended to. 1,151 patients were referred to the hospital.
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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)	7,576.085
212102 Medical expenses (Employees)	1,675.000
221009 Welfare and Entertainment	400.000
223001 Property Management Expenses	90.000
223004 Guard and Security services	1,000.000
223005 Electricity	1,250.000
224001 Medical Supplies and Services	3,504.062
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	2,500.000
228002 Maintenance-Transport Equipment	970.500
Total For Budget Output	19,965.647
Wage Recurrent	0.000
Non Wage Recurrent	19,965.647
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 404 Fort Portal Hospital

Quarter 1

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

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

9,600 Antenatal attendance (ANC) recorded. 6,000 children immunized. 3,500 family planning contacts made. 100% of HIV positive pregnant women attend PMTCT. 6,000 pregnant mothers vaccinated against tetanus. Operate five days clinics for FP and ANC in hosp	2,386 Antenatal mothers attended to. 10,596 children immunised. 739 Family planning contacts made. 100% HIV positive mothers put on EMTCT for prevention of transmission of HIV.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,120.000
223005 Electricity	2,250.000
223006 Water	1,500.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	7,425.000
228002 Maintenance-Transport Equipment	2,773.190
Total For Budget Output	16,068.190
Wage Recurrent	0.000
Non Wage Recurrent	16,068.190
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,399,773.529
Wage Recurrent	2,171,722.875
Non Wage Recurrent	228,050.654
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

One annual audit workplan made and submitted.
 4 audit reports produced and submitted.
 90% of audit recommendations implemented.
 Monthly stock taking carried out.
 Quarterly inspections done.
 Quarterly brief to staff about audit findings and their roles.

One audit report made.
 90% of audit recommendations implemented.
 Three months stock taking done.
 One quarterly inspection conducted.
 Staff not briefed on the quarterly audit findings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	500.000
227001 Travel inland	1,000.000
Total For Budget Output	4,750.000
Wage Recurrent	0.000
Non Wage Recurrent	4,750.000
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:**

Vacant positions are cleared by Ministry of Public Service for filling.
 Staff salaries and Pensions paid by the 28th.
 90% of staff appraisal done.
 Staffing level raised to 28%.
 New staff inducted in service.
 One recruitment plan developed and submitted.

Vacant positions are yet to be cleared for filling by Ministry of Public Service.
 Staff salaries and pensions are usually paid by the 28th of every month.
 90% of staff appraisal done.
 New staff yet to be inducted in service.
 One recruitment plan made and submitted.

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

Vacant positions are cleared by Ministry of Public Service for filling.
Staff salaries and Pensions paid by the 28th.
90% of staff appraisal done.
Staffing level raised to 28%.
New staff inducted in service.
One recruitment plan developed and submitted.

Vacant position declared to MoPS for filling.
Staff salaries paid by the 28th of the month.
80% of staff appraisal done.
New staff not inducted in service.
One recruitment plan made and submitted to MoPS.
Staffing levels remained at 27%.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221003 Staff Training	1,000.000
223003 Rent-Produced Assets-to private entities	1,778.000
223005 Electricity	4,500.000
227004 Fuel, Lubricants and Oils	2,973.500
228002 Maintenance-Transport Equipment	2,981.560
273104 Pension	104,119.052
352881 Pension and Gratuity Arrears Budgeting	14,518.964
Total For Budget Output	131,871.076
Wage Recurrent	0.000
Non Wage Recurrent	117,352.112
Arrears	14,518.964
<i>AIA</i>	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

52 weekly surveillance report collected and submitted.
12 HMIS reports collected and submitted.
4 quarterly HMIS reports collected and reported.

13 weekly surveillance reports collected and submitted.
3 HMIS reports collected and submitted.
One quarterly report collected and submitted.

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,124.669
221009 Welfare and Entertainment	60.000
227001 Travel inland	730.000
227004 Fuel, Lubricants and Oils	3,475.000
Total For Budget Output	6,389.669
Wage Recurrent	0.000
Non Wage Recurrent	6,389.669
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**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

Procure and distribute 3,000,000 condoms.
Set up adolescent friendly corner in HART clinic.
100% of pregnant mother enrolled for EMTCT.
Procure and distribute 14,000 HIV test kits.
15 support supervision visits made.
1000 new clients tested for HIV.

1,500,000 condoms secured and distributed using various channels.
100% pregnant mothers enrolled on EMTCT.
Ten support supervision visits made in the region.
3,300 test kits secured and utilised for HIV testing.
450 new clients tested for HIV.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000089 Climate Change Mitigation**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:**

50 trees planted in the hospital.
 4 quarterly climate change meetings held.
 One climate change committee formed and operationalised.
 2 partners in climate change sought.
 Climate change IEC materials procured.
 30 staff trained in climate change.

10 trees planted in the hospital.
 No quarterly climate change meeting held.
 IEC materials not secured yet.
 No staff trained in climate change mitigation yet.
 Climate change committee is yet to be formed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320011 Equipment Maintenance**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Quarterly maintenance visits conducted.
 One annual work plan for maintenance produced and approved.
 One stakeholder meeting held.
 90% of medical equipment functional.
 Assorted medical equipment spares procured.
 4 management support supervision done.

One round of medical equipment maintenance visits conducted in the region (quarterly visits).
 One quarterly maintenance work plan made and submitted.
 90% of medical equipment in the region is functional.
 No medical equipment maintenance stakeholder meeting held in the region.
 Assorted medical equipment spares procured.
 Allowances for technicians paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,980.488
227001 Travel inland	945.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	9,424.702
Total For Budget Output	21,350.190
Wage Recurrent	0.000
Non Wage Recurrent	21,350.190
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:**

<p>4 hospital management board meetings held. 30 top management meetings held. 4 general staff meetings held. 12 senior staff meetings held and minuted. Staff salaries and pensions paid by 28th. 50 internal support supervision carried out.</p>	<p>One hospital management board meeting held. Two top management meetings held. One general staff meeting held. Staff salaries and pensions are paid on time by 28th of every month. Minutes of meetings prepared and filed. Eight internal support supervision by management carried out.</p>
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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)	10,499.662
211107 Boards, Committees and Council Allowances	7,200.000
212101 Social Security Contributions	4,630.000
221009 Welfare and Entertainment	3,458.000
223003 Rent-Produced Assets-to private entities	1,222.000
223004 Guard and Security services	600.000
223005 Electricity	25,500.000
223006 Water	8,750.000
227004 Fuel, Lubricants and Oils	3,932.773

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	65,792.435
	Wage Recurrent	0.000
	Non Wage Recurrent	65,792.435
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	230,153.370
	Wage Recurrent	0.000
	Non Wage Recurrent	215,634.406
	Arrears	14,518.964
	<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:**

Contract for the works extended.
Interim certificates paid.
Site meetings timely held.
Works supervised by the contract manager and the contract management team.

No site meeting was held.
No payments was made to the contractor.
No works progress report was produced.
Construction works was not supervised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
	GRAND TOTAL 2,629,926.899
	Wage Recurrent 2,171,722.875
	Non Wage Recurrent 443,685.060
	GoU Development 0.000
	External Financing 0.000
	Arrears 14,518.964
<i>AIA</i>	0.000

VOTE: 404 Fort Portal Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
144,000 laboratory tests done. 6,500 X-rays done. 15,000 Ultra-sound scans done. 250 ECG tests done. 400 CT scans done.	36,000 laboratory tests done. 1,625 Xrays done. 3,750 ultrasound scans done. 63ECG tests done. 100 CT scans done.	36,000 laboratory tests done. 1,625 Xrays done. 3,750 ultrasound scans done. 63ECG tests done. 100 CT scans done.
Budget Output:320022 Immunisation Services		
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		
90% of vaccine fridges functional. 6,000 children immunized. 6,000 pregnant women immunized against tetanus. 100% availability of vaccines. Holding daily immunisation schedules. Quarterly maintenance of vaccine fridges.	90% of vaccine fridges functional. 1,500 children immunized. 1,500 pregnant women immunized against tetanus.	90% of vaccine fridges functional. 1,500 children immunized. 1,500 pregnant women immunized against tetanus.

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320023 Inpatient Services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

27,000 Inpatient admissions. 4 days ALOS. 80% BOR. 7,000 deliveries conducted. 5,000 major operations done including caesarean sections. 4,000 referrals in. 1,000 referrals out.	6,750 inpatient admissions recorded. 4 days ALOS. 80% BOR. 1,750 deliveries in the hospital. 1,250 major operations done. 1,000 patients referred to the hospital.	6,750 inpatient admissions recorded. 4 days ALOS. 80% BOR. 1,750 deliveries in the hospital. 1,250 major operations done. 1,000 patients referred to the hospital.
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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 supplied by NMS. Number of medicines and therapeutic committee meetings (MTC) held. One procurement plan made and submitted. Number of adverse drugs reaction reported. Number of days of stockouts of essential medicines.	Value of medical and medical supplies procured. One procurement plan for medicines made and submitted. Number of MTC meetings held. Number of adverse drugs reactions recorded. Percentage of day of stock outs of tracer medicines.	Value of medical and medical supplies procured. One procurement plan for medicines made and submitted. Number of MTC meetings held. Number of adverse drugs reactions recorded. Percentage of day of stock outs of tracer medicines.
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Budget Output:320033 Outpatient Services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

200,000 general OPD attendance. 180,000 specialized OPD attendance. 4,000 referrals in. 3,500 family planning contacts made. 9,600 ANC attendance recorded.	50,000 general OPD attendance recorded. 45,000 specialized OPD attendance recorded. 1,000 patients referred to the hospital.	50,000 general OPD attendance recorded. 45,000 specialized OPD attendance recorded. 1,000 patients referred to the hospital.
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VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320034 Prevention and Rehabilitation services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
<p>9,600 Antenatal attendance (ANC) recorded. 6,000 children immunized. 3,500 family planning contacts made. 100% of HIV positive pregnant women attend PMTCT. 6,000 pregnant mothers vaccinated against tetanus. Operate five days clinics for FP and ANC in hosp</p>	<p>2,375 ANC attendance recorded, 1,500 children immunised. 800 Family Planning contacts made. 100% HIV positive mothers put on EMTCT for prevention</p>	<p>2,375 ANC attendance recorded, 1,500 children immunised. 800 Family Planning contacts made. 100% HIV positive mothers put on EMTCT for prevention</p>
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		
<p>One annual audit workplan made and submitted. 4 audit reports produced and submitted. 90% of audit recommendations implemented. Monthly stock taking carried out. Quarterly inspections done. Quarterly brief to staff about audit findings and their roles.</p>	<p>One quarterly audit report made. 90% of audit recommendation implemented. Monthly stock taking carried out. Quarterly inspections done. staff quarterly briefed on internal audit findings.</p>	<p>One quarterly audit report made. 90% of audit recommendation implemented. Monthly stock taking carried out. Quarterly inspections done. staff quarterly briefed on internal audit findings.</p>

VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000005 Human Resource Management**PIAP Output: 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:**

Vacant positions are cleared by Ministry of Public Service for filling. Staff salaries and Pensions paid by the 28th. 90% of staff appraisal done. Staffing level raised to 28%. New staff inducted in service. One recruitment plan developed and submitted.	Vacant positions cleared for filling by Ministry of Public Service.. Staff salaries and pensions paid by the 28th of every month. 80% of staff appraisal done.. New staff inducted in service. One recruitment plan made.	Vacant positions cleared for filling by Ministry of Public Service.. Staff salaries and pensions paid by the 28th of every month. 80% of staff appraisal done.. New staff inducted in service. One recruitment plan made.
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Vacant positions are cleared by Ministry of Public Service for filling. Staff salaries and Pensions paid by the 28th. 90% of staff appraisal done. Staffing level raised to 28%. New staff inducted in service. One recruitment plan developed and submitted.	Vacant positions cleared for filling by Ministry of Public Service.. Staff salaries and pensions paid by the 28th of every month. 80% of staff appraisal done.. New staff inducted in service. One recruitment plan made.	
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Budget Output:000008 Records Management**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

52 weekly surveillance report collected and submitted. 12 HMIS reports collected and submitted. 4 quarterly HMIS reports collected and reported.	13 Weekly surveillance reports collected and submitted. 3 HMIS reports collected and submitted. Two quarterly reports collected and submitted.	13 Weekly surveillance reports collected and submitted. 3 HMIS reports collected and submitted. Two quarterly reports collected and submitted.
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VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000013 HIV/AIDS Mainstreaming**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**

Procure and distribute 3,000,000 condoms. Set up adolescent friendly corner in HART clinic. 100% of pregnant mother enrolled for EMTCT. Procure and distribute.14,000 HIV test kits. 15 support supervision visits made. 1000 new clients tested for HIV.	To procure and distribute 750,000 condoms. To set up adolescent friendly clinic in the Haart clinic. 100% of HIV pregnant mothers enrolled on EMTCT. Procure and distribute 3,500 HIV test kits. 4 support supervision visits made. 250 new clients tested for HIV quarterly	To procure and distribute 750,000 condoms. To set up adolescent friendly clinic in the Haart clinic. 100% of HIV pregnant mothers enrolled on EMTCT. Procure and distribute 3,500 HIV test kits. 4 support supervision visits made. 250 new clients tested for HIV quarterly
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Budget Output:000089 Climate Change Mitigation**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:**

50 trees planted in the hospital. 4 quarterly climate change meetings held. One climate change committee formed and operationalised. 2 partners in climate change sought. Climate change IEC materials procured. 30 staff trained in climate change.	13 trees planted in the hospital. One quarterly climate change meeting held. One climate change committee formed and functionalised. One climate change partner sought. Climate change IEC materials procured and distributed. Seven staff trained in climate change.	13 trees planted in the hospital. One quarterly climate change meeting held. One climate change committee formed and functionalised. One climate change partner sought. Climate change IEC materials procured and distributed. Seven staff trained in climate change.
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VOTE: 404 Fort Portal Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320011 Equipment Maintenance		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
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>Quarterly maintenance visits conducted. One annual work plan for maintenance produced and approved. One stakeholder meeting held. 90% of medical equipment functional. Assorted medical equipment spares procured. 4 management support supervision done.</p>	<p>One medical equipment maintenance visits conducted in the region. One annual and quarterly maintenance work plan made and submitted. 90% of medical equipment are functional. One regional stakeholder meeting held in one quarter. Assorted medical equipment spares procured. Allowances for the technicians paid</p>	<p>One medical equipment maintenance visits conducted in the region. One annual and quarterly maintenance work plan made and submitted. 90% of medical equipment are functional. One regional stakeholder meeting held in one quarter. Assorted medical equipment spares procured. Allowances for the technicians paid</p>
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:		
<p>4 hospital management board meetings held. 30 top management meetings held. 4 general staff meetings held. 12 senior staff meetings held and minuted. Staff salaries and pensions paid by 28th. 50 internal support supervision carried out.</p>	<p>One Hospital management board meeting held. Seven top management meetings held. One general staff meeting held. Staff salaries and pensions paid on time. Thirteen internal support supervision conducted in the units. Minute of all meetings prepared and filled</p>	<p>One Hospital management board meeting held. Seven top management meetings held. One general staff meeting held. Staff salaries and pensions paid on time. Thirteen internal support supervision conducted in the units. Minute of all meetings prepared and filled</p>
<i>Development Projects</i>		
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:		
<p>Contract for the works extended. Interim certificates paid. Site meetings timely held. Works supervised by the contract manager and the contract management team.</p>	<p>One site meeting held. Payments made. Interim certificate issued. One progress report made. Works supervised.</p>	<p>One site meeting held. Payments made. Interim certificate issued. One progress report made. Works supervised.</p>

VOTE: 404 Fort Portal Hospital

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142111	Rent & rates – produced assets-From Private Entities	0.010	0.004
142115	Sale of drugs-From Private Entities	0.560	0.151
142202	Other fees e.g. street parking fees	0.030	0.013
		Total	0.600
			0.168

VOTE: 404 Fort Portal Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 404 Fort Portal Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	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. To provide a range of health services which benefit all clients without discrimination.
Issue of Concern:	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. delayed services for women, adolescents. and the disabled.
Planned Interventions:	To set up adolescent centre to address matters affecting them. Train staff on GBV management. Set up a breast feeding corner for mother. Immunization of children. Appointing of a gender officer. Document GBV cases. Set up special clinics in the hospital.
Budget Allocation (Billion):	0.040
Performance Indicators:	Reduce the number of GBV from 90 to 50 cases a year. A breastfeeding corner for mothers created with appropriate facilities. Increase representation of women in committees from 5% to 10%. Adolescent centre operationalized. Hospital facilities accessible.
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	Adolescent center set and functional. 20 cases of GBV recorded. Breast feeding corner being set. Women representation in hospital committees remained at 5%. Hospital facilities accessible to all.
Reasons for Variations	No new committees have been formed. Set up of breast feeding room for mothers ongoing due to lack of funds.

ii) HIV/AIDS

Objective:	To provide comprehensive HIV/AIDS care services including counselling, testing and treating all the people tested positive for HIV/AIDS without any form of discrimination. To strengthen HIV prevention messages through the media as well as community sensitization and work with development partners to provide appropriate care and treatment.
Issue of Concern:	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.
Planned Interventions:	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. Treat opportunistic infections.
Budget Allocation (Billion):	0.040

VOTE: 404 Fort Portal Hospital

Quarter 1

Performance Indicators:	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. Percentage of pregnant mothers enrolled in PMTCT.
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	73 cases were confirmed positive and put in care. 750 clients were tested for HIV. 65 Enrolled in care. Retention rate was 86%. One adolescent HIV clinic is operational.
Reasons for Variations	No significant variations.

iii) Environment

Objective:	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. Also to ensure sustainable use of the environment resources to benefit future generation as well.
Issue of Concern:	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. Lacking sustainable environment.
Planned Interventions:	Train staff in IPC protocol. Ensure segregation of medical waste. Maintain the incinerator and Incinerate all medical waste. Planting trees. Training of staff and cleaners on waste management. Strengthen cleaning service. IPC education for patients.
Budget Allocation (Billion):	0.040
Performance Indicators:	100 staff trained on IPC protocols. Plant at least 30 trees in the hospital. Set up 40 medical waste segregation points. One Hospital IPC committee strengthened and functionalized. Two medical waste incinerators maintained. Wards cleaned professionally.
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	30 staff trained in IPC protocols. 5 trees planed. One IPC committee of the hospital strengthened and functional. 45 medical waste points set up. Two medical waste incinerators maintained. Hospital wards are professionally cleaned.
Reasons for Variations	No significant variations.

iv) Covid

VOTE: 404 Fort Portal Hospital

Quarter 1

Objective:	To prevent the spread of Covid 19 infections in the hospital and the community in order to reduce morbidity and mortality arising from pandemic. through appropriate treatment and provision of the necessary support care. and referral where necessary.
Issue of Concern:	Covid 19 pandemic affected national and international economies. Many people have died due to the pandemic. Livelihoods have been disrupted. Dependants (women, children and elderly) have been left vulnerable due to loss of loved ones.
Planned Interventions:	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. Treatment done
Budget Allocation (Billion):	0.040
Performance Indicators:	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.
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	Community sensitization about Covid 19 is continuing. IPC measures against Covid is continuing though in reduces scale. No cases of Covid 19 reported and treated. SOPs against Covid 19 is ongoing. Partner support is ongoing to promote IPC.
Reasons for Variations	No significant variations.