

VOTE: 404 Fort Portal Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.993	9.818	4.909	4.306	55.0 %	48.0 %	87.7 %
	Non-Wage	2.646	2.909	1.410	1.018	53.0 %	38.5 %	72.2 %
Dev.	GoU	0.200	0.200	0.067	0.000	33.5 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.838	12.927	6.386	5.324	53.9 %	45.0 %	83.4 %
Total GoU+Ext Fin (MTEF)		11.838	12.927	6.386	5.324	53.9 %	45.0 %	83.4 %
Arrears		0.083	0.083	0.081	0.072	100.0 %	90.0 %	88.9 %
Total Budget		11.922	13.010	6.467	5.396	54.2 %	45.3 %	83.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.922	13.010	6.467	5.396	54.2 %	45.3 %	83.4 %
Total Vote Budget Excluding Arrears		11.838	12.927	6.386	5.324	53.9 %	45.0 %	83.4 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	11.922	13.010	6.466	5.396	54.2 %	45.3 %	83.4%
Sub SubProgramme:01 Regional Referral Hospital Services	11.922	13.010	6.466	5.396	54.2 %	45.3 %	83.4%
Total for the Vote	11.922	13.010	6.466	5.396	54.2 %	45.3 %	83.4 %

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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

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.155	Bn Shs	Department : 001 Hospital Services
Reason: There was delay in submitting of invoices to pay as well as delay in the payment processes due to IFMS system challenges.		

Items

0.089	UShs	224001 Medical Supplies and Services
Reason: Delay in processing the invoices for payment and the IFMS system challenges.		
0.014	UShs	223001 Property Management Expenses
Reason: Delay in paying for cleaning services.		
0.009	UShs	228002 Maintenance-Transport Equipment
Reason: Delay in invoicing by the service providers.		
0.008	UShs	212102 Medical expenses (Employees)
Reason: Delay in paying for staff health costs incurred in the private wing.		
0.006	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Delay in submitting invoices by the service provider for payment.		
0.238	Bn Shs	Department : 002 Support Services
Reason: There was delay in paying for stationary and printing services., and cleaning of the hospital. There was delay in submitting of invoices to pay for cleaning services. There was a delay in processing the files for pensions and gratuity. The Internal audit was verifying for payments. There was delay by the supplier of medical equipment spares to provide invoice for payment.		

Items

0.074	UShs	273104 Pension
Reason: Unprocessed files of beneficiaries		
0.051	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Medical equipment spares were yet to be delivered and invoiced to pay.		
0.049	UShs	273105 Gratuity
Reason: Unprocessed beneficiaries files		
0.018	UShs	223001 Property Management Expenses
Reason: Delay in paying invoices for cleaning services.		
0.017	UShs	221011 Printing, Stationery, Photocopying and Binding

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.238	Bn Shs	Department : 002 Support Services
Reason: There was delay in paying for stationary and printing services., and cleaning of the hospital. There was delay in submitting of invoices to pay for cleaning services. There was a delay in processing the files for pensions and gratuity. The Internal audit was verifying for payments. There was delay by the supplier of medical equipment spares to provide invoice for payment.		

Items

Reason: Printing was yet to be done and stationary was yet to be invoiced for payments.		
0.067	Bn Shs	Project : 1576 Retooling of Fort Portal Regional Referral Hospital
Reason: Procurement process in progress		

Items

0.067	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: Procurement process is ongoing.		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management

0.359	Bn Shs	Department : 002 Support Services
Reason: 0		

Items

0.257	UShs	273104 Pension
Reason:		
0.099	UShs	273105 Gratuity
Reason:		
0.002	UShs	221014 Bank Charges and other Bank related costs
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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 2022/23	Actuals By END Q 2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	40	20
No. of voluntary medical male circumcisions done	Number	2500	1551
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	40%	50%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
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 2022/23	Actuals By END Q 2
% Availability of vaccines (zero stock outs)	Percentage	90%	90%
% of Children Under One Year Fully Immunized	Percentage	80%	90%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of HIV test kits procured and distributed	Number	13000	14053

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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: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	80%	100%
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 2022/23	Actuals By END Q 2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	20%	30%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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 2022/23	Actuals By END Q 2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	120	40
No. of HIV test kits procured and distributed	Number	13000	14053
No. of voluntary medical male circumcisions done	Number	2200	1551
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	10%	25%

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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: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of health workers trained to deliver KP friendly services	Number	30	15
No. of youth-led HIV prevention programs designed and implemented	Number	10	5
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	90%	100%
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 2022/23	Actuals By END Q 2
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	1
Proportion of clients who are satisfied with services	Proportion	70%	70%
Approved Hospital Strategic Plan in place	Yes/No	1	1
Number of technical support supervisions conducted	Number	30	15
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Staffing levels, %	Percentage	79%	73%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of hospitals and HC IVs with a functional EMRS	Percentage	20%	50%
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of audit reports produced	Number	4	2
Audit workplan in place	Yes/No	1	1
Proportion of clients who are satisfied with services	Proportion	70%	80%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	2
Number of technical support supervisions conducted	Number	20	15
Number of quarterly Audit reports submitted	Number	4	2
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 2022/23	Actuals By END Q 2
Approved strategic plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1

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

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Performance highlights for the Quarter

1. Outpatient Services:

The total OPD attendance was 47,206.

General OPD attendance was 25,474.

Specialized OPD attendance was 22,128.

Antenatal attendances was 2,070.

Family planning contacts made was 472.

Immunizations carried out was 9,357.

2: Inpatient Services

Total inpatients attendance/admissions was 6,384.

Total death recorded was 262.

Inpatient days was 21,940

ALOS was 3.4 days.

Bed Occupancy Rate (BOR) was 69%.

3. Diagnostic Services.

Laboratory tests done were 38,673.

Ultra sound scans done were 3,100.

X-rays done were 301

ECG done were 44.

4. Medicines and supplies

NMS supplied medicines and medical supplies worth 212,114,023 UGX.

Medicines and medical supplies worth 46,061,500 UGX was procured for private wing with the NTR.

5. Management and support services.

The hospital held one hospital Management board meeting in the quarter.

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

Monthly salaries, pensions, and gratuity for those who qualify were paid on time.

Medical equipment maintenance activities were carried out by the regional equipment maintenance workshop team.

6. Internal Audit:

One internal audit report was made and responded to by management.

Audit inspections were carried out and strengthened.

Support supervision by the Internal Audit department was carried out in the region with support from CDC/CoAG project, our partner

Variances and Challenges

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1. There was delayed supplies of essential medicines and medical supplies by National Medical Stores and this caused near chronic stockouts. Additionally, the quantities of medicines ordered were not supplied as requested thus under utilizing the available budget.
2. The hospital has serious IFMS system challenges which frustrate the payment processes. This has resulted into delayed payments since the hospital team always has to go to Kabarole district local government to make payments. Finance need to fix this challenge.
3. There is a general delay in the procurement processes of good, supplies, and services. This lead to delayed supplies and thus causing frustration of the service beneficiaries.
4. There is serious shortage of working space in the current outpatients department.. Specifically, there is no accident and emergency unit and when accidents occur, management becomes a nightmare since the unit is allocated only one room in OPD. A deliberate funding for this unit is required.
5. The community has failed to respond to the vaccination against Covid 19 pandemic. The vaccines are bound to expire due to the low uptake.
6. The threat of Ebola is still real despite the declaration of Ebola free country. Community education is ongoing despite the lack of adequate resources for mobilization.
7. The delay in remunerating the staff who participated in the management of Ebola and Covid 19 is causing frustration. It might be difficult to convince staff in future to manage similar epidemics. Their pay could be expedited.
8. The contractor for the perimeter wall fence around the hospital seems to have no capacity to finish the work which should have been completed last financial year. Many engagements have been made with him but not much has been achieved. The contract has been extended to the end of April 2023.
9. The funding the hospital receives is generally inadequate to finance all its activities. There is need to increase the budget.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.922	13.010	6.466	5.394	54.2 %	45.2 %	83.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.922	13.010	6.466	5.394	54.2 %	45.2 %	83.4 %
000001 Audit and Risk Management	0.016	0.016	0.008	0.008	50.0 %	48.8 %	97.6 %
000003 Facilities and Equipment Management	0.200	0.200	0.067	0.000	33.3 %	0.0 %	0.0 %
000005 Human Resource Management	0.668	0.932	0.423	0.292	63.3 %	43.7 %	69.0 %
000008 Records Management	0.150	0.150	0.075	0.057	49.5 %	37.9 %	76.5 %
320009 Diagnostic Services	0.066	0.066	0.036	0.026	53.8 %	39.2 %	72.8 %
320021 Hospital Management and Support Services	0.480	0.480	0.267	0.169	55.7 %	35.2 %	63.3 %
320022 Immunisation Services	0.045	0.045	0.025	0.022	54.4 %	48.9 %	89.8 %
320023 Inpatient Services	9.885	10.710	5.361	4.735	54.2 %	47.9 %	88.3 %
320027 Medical and Health Supplies	0.206	0.206	0.103	0.017	50.0 %	8.3 %	16.5 %
320033 Outpatient Services	0.121	0.121	0.060	0.037	50.0 %	30.6 %	61.2 %
320034 Prevention and Rehabilitaion services	0.084	0.084	0.042	0.031	50.0 %	36.8 %	73.6 %
Total for the Vote	11.922	13.010	6.466	5.394	54.2 %	45.2 %	83.4 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.993	9.818	4.909	4.306	54.6 %	47.9 %	87.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.305	0.305	0.152	0.151	50.0 %	49.7 %	99.3 %
211107 Boards, Committees and Council Allowances	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
212101 Social Security Contributions	0.030	0.030	0.015	0.013	50.0 %	43.7 %	87.4 %
212102 Medical expenses (Employees)	0.021	0.021	0.010	0.003	50.0 %	12.6 %	25.2 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.005	0.002	50.0 %	17.5 %	35.0 %
221001 Advertising and Public Relations	0.001	0.001	0.001	0.000	50.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.011	0.011	0.006	0.004	50.0 %	37.3 %	74.5 %
221003 Staff Training	0.007	0.007	0.004	0.000	50.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.023	0.023	0.012	0.003	51.4 %	13.2 %	25.6 %
221009 Welfare and Entertainment	0.055	0.055	0.026	0.025	48.2 %	46.2 %	95.8 %
221010 Special Meals and Drinks	0.019	0.019	0.010	0.004	50.5 %	18.9 %	37.4 %
221011 Printing, Stationery, Photocopying and Binding	0.057	0.057	0.029	0.005	50.0 %	9.6 %	19.1 %
221012 Small Office Equipment	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.003	0.0 %	344.0 %	0.0 %
221016 Systems Recurrent costs	0.010	0.010	0.005	0.002	50.0 %	20.0 %	40.0 %
222001 Information and Communication Technology Services.	0.026	0.026	0.013	0.013	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.152	0.152	0.077	0.045	50.7 %	29.8 %	58.7 %
223003 Rent-Produced Assets-to private entities	0.034	0.034	0.012	0.011	35.3 %	32.6 %	92.3 %
223004 Guard and Security services	0.013	0.013	0.007	0.004	50.0 %	29.8 %	59.7 %
223005 Electricity	0.343	0.343	0.168	0.168	48.9 %	48.9 %	100.0 %
223006 Water	0.279	0.279	0.148	0.148	52.9 %	52.9 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.001	0.001	0.001	0.000	50.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.180	0.180	0.090	0.001	50.0 %	0.5 %	1.0 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.003	0.001	50.0 %	26.8 %	53.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.013	0.013	0.007	0.000	50.0 %	0.0 %	0.0 %
227001 Travel inland	0.026	0.026	0.013	0.013	51.3 %	49.9 %	97.3 %
227004 Fuel, Lubricants and Oils	0.141	0.141	0.071	0.071	50.4 %	50.4 %	100.0 %
228001 Maintenance-Buildings and Structures	0.011	0.011	0.005	0.002	50.0 %	17.3 %	34.6 %
228002 Maintenance-Transport Equipment	0.047	0.047	0.023	0.005	49.9 %	10.7 %	21.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.153	0.153	0.077	0.020	50.0 %	12.8 %	25.6 %
273104 Pension	0.541	0.660	0.358	0.284	66.1 %	52.5 %	79.4 %
273105 Gratuity	0.099	0.244	0.049	0.000	50.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.067	0.000	33.3 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.081	0.081	0.081	0.072	100.0 %	89.6 %	89.6 %
352882 Utility Arrears Budgeting	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.922	13.010	6.466	5.396	54.2 %	45.3 %	83.4 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.922	13.010	6.466	5.396	54.24 %	45.26 %	83.45 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.922	13.010	6.466	5.396	54.24 %	45.26 %	83.4 %
<i>Departments</i>							
001 Hospital Services	10.407	11.232	5.627	4.869	54.1 %	46.8 %	86.5 %
002 Support Services	1.314	1.578	0.773	0.527	58.8 %	40.1 %	68.2 %
<i>Development Projects</i>							
1576 Retooling of Fort Portal Regional Referral Hospital	0.200	0.200	0.067	0.000	33.3 %	0.0 %	0.0 %
Total for the Vote	11.922	13.010	6.466	5.396	54.2 %	45.3 %	83.4 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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:		
2,625 Xrays done. 3,938 Ultrasound scans. 34,856 lab tests done	301 X-rays done. 38,673 Lab tests done. 3,100 Ultra sound scans done.	The Xray broke done and there was shortage of xray consumables. There was shortage of laboratory reagents by NMS as well as ultra sound scan supplies.
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
221008 Information and Communication Technology Supplies.		210.000
221009 Welfare and Entertainment		1,848.000
221011 Printing, Stationery, Photocopying and Binding		1,250.000
222001 Information and Communication Technology Services.		200.000
223001 Property Management Expenses		150.000
223005 Electricity		4,000.000
223006 Water		1,500.000
227004 Fuel, Lubricants and Oils		1,875.000
228002 Maintenance-Transport Equipment		423.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		115.000
Total For Budget Output		13,571.000
Wage Recurrent		0.000
Non Wage Recurrent		13,571.000

VOTE: 404 Fort Portal Hospital

Quarter 2

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

Budget Output:320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

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:

9,462 Children immunized	9,357 Children immunized.	No significant variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,105.000
221011 Printing, Stationery, Photocopying and Binding	250.000
222001 Information and Communication Technology Services.	1,250.000
223005 Electricity	3,000.000
223006 Water	1,250.000
227001 Travel inland	295.000
227004 Fuel, Lubricants and Oils	4,000.000
228001 Maintenance-Buildings and Structures	135.000
Total For Budget Output	12,285.000
Wage Recurrent	0.000
Non Wage Recurrent	12,285.000
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

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

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

6,350 Inpatient admission. 4 days ALOS. 80% BOR. 1,925 Referrals in.	6,384 Inpatient admissions. 3.4 days ALOS. 69% BOR. 1,024 referrals in.	Fewer patients were referred in from lower level facilities.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	2,243,051.693

VOTE: 404 Fort Portal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,268.205
212102 Medical expenses (Employees)		1,150.000
221009 Welfare and Entertainment		2,971.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
222001 Information and Communication Technology Services.		2,550.000
223001 Property Management Expenses		22,667.786
223003 Rent-Produced Assets-to private entities		4,100.000
223005 Electricity		66,250.000
223006 Water		59,919.377
227001 Travel inland		3,270.000
227004 Fuel, Lubricants and Oils		8,500.000
228001 Maintenance-Buildings and Structures		150.000
228002 Maintenance-Transport Equipment		1,492.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000
	Total For Budget Output	2,468,340.561
	Wage Recurrent	2,243,051.693
	Non Wage Recurrent	225,288.868
	Arrears	0.000
	AIA	0.000
Budget Output:320027 Medical and Health Supplies		

VOTE: 404 Fort Portal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
Quarter of medicines/supplies budget spent and items supplied. Non expiry of medicines. 2 MTC meetings held. 5 adverse drugs effects reported. Supplies delivered on time.	NMS supplied medicines and other supplies worth 212,114,023 only. Private wing procured medicines and other supplies worth 46,061,500 only. Medicines expires especially ARVS and laboratory reagents. 2 MTC meetings held. Medicines and other supplies were not delivered on time as scheduled. Some medicines (especially ARVs) expired in the stores.	NMS under delivering medicines and supplies compared to the orders made and budget available. NMS delayed to deliver the medicines and supplies. ARVs expired due to the change in regiment for clients thus under consumption of certain types of ARVs.
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,695.000
221008 Information and Communication Technology Supplies.		1,400.000
224001 Medical Supplies and Services		60.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,550.000
Total For Budget Output		8,705.000
Wage Recurrent		0.000
Non Wage Recurrent		8,705.000
Arrears		0.000
AIA		0.000
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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:		
83,179 General OPD attendance. 32,664 Specialized OPD attendance. 2,309 ANC attendance	25,474 General OPD attendance. 22,128 Specialized OPD attendance. 2,070 ANC attendance.	Low attendance of general OPD services and specialized OPD clinics was registered. No significant variation for ANC attendance.

VOTE: 404 Fort Portal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,084.801
221002 Workshops, Meetings and Seminars		1,600.000
221009 Welfare and Entertainment		2,991.000
221011 Printing, Stationery, Photocopying and Binding		250.000
223004 Guard and Security services		2,000.000
224001 Medical Supplies and Services		96.000
224004 Beddings, Clothing, Footwear and related Services		90.000
227001 Travel inland		1,380.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	20,991.801
	Wage Recurrent	0.000
	Non Wage Recurrent	20,991.801
	Arrears	0.000
	AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
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		
2,309 ANC attendance made. 1,500 deliveries. 746 Family planning contacts made.	2,070 ANC attendance/visits made. 1,653 deliveries conducted. 477 Family planning contacts made. 9,357 Immunizations done.	More mothers came for deliveries in the hospital due to community sensitization. Family planning uptake is still low in the community and the poor attitude of men towards FP is also a concern..
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,030.000

VOTE: 404 Fort Portal Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			500.000
223001 Property Management Expenses			522.168
223005 Electricity			1,750.000
223006 Water			1,500.000
227001 Travel inland			1,037.400
227004 Fuel, Lubricants and Oils			7,500.000
		Total For Budget Output	14,839.568
		Wage Recurrent	0.000
		Non Wage Recurrent	14,839.568
		Arrears	0.000
		AIA	0.000
		Total For Department	2,538,732.930
		Wage Recurrent	2,243,051.693
		Non Wage Recurrent	295,681.237
		Arrears	0.000
		AIA	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 quarterly Audit report made. Audit function strengthened.	One quarterly audit report made and submitted. Audit function and inspection strengthened.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,210.000
221011 Printing, Stationery, Photocopying and Binding			500.000
221012 Small Office Equipment			300.000
222001 Information and Communication Technology Services.			300.000
227001 Travel inland			1,040.000
		Total For Budget Output	6,350.000

VOTE: 404 Fort Portal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	6,350.000
	Arrears	0.000
	AIA	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:		
73% of positions filled. 100% staff appraisal. 1 training committee meeting held. 1 rewards and sanctions committee meetings held.	One recruitment plan made and submitted to MoH, HSC, and MoPS. 73% of positions filled. 80% staff appraisal done. One training committee meeting held. One rewards and sanctions committee meeting held.	No significant variation.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221016 Systems Recurrent costs		2,000.000
222001 Information and Communication Technology Services.		1,400.000
227004 Fuel, Lubricants and Oils		5,000.000
273104 Pension		145,229.518
	Total For Budget Output	153,629.518
	Wage Recurrent	0.000
	Non Wage Recurrent	153,629.518
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		

VOTE: 404 Fort Portal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
Software updated for electronic records management. Hospital data captured, analysed and submitted timely.	Soft ware installed and updated to manage electronic medical records. Hospital data was captured, analysed, and submitted timely as required. 15 reports were submitted. One training held on data capture and management.	No major variations.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,202.461	
221009 Welfare and Entertainment	218.000	
222001 Information and Communication Technology Services.	2,500.000	
223001 Property Management Expenses	300.000	
223005 Electricity	22,000.000	
223006 Water	19,000.000	
227001 Travel inland	1,490.000	
227004 Fuel, Lubricants and Oils	7,000.000	
Total For Budget Output		56,710.461
Wage Recurrent		0.000
Non Wage Recurrent		56,710.461
Arrears		0.000
AIA		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:		
NA	NA	NA

VOTE: 404 Fort Portal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011403 Governance and management structures reformed and functional		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1 Hospital Management Board meeting held. 3 Senior staff meetings held.15 Departmental meetings held. 7 Top management meetings held. 90% of medical equipment functional.	One Hospital Management Board meeting held. One senior staff meeting held. Six top management meetings held. 90% of medical equipment functional. Staff salaries were paid on time. Pensions and gratuity paid on time. Medical equipment spares procured for 37,565,000 UGX only. Fuel procured for 2,000,000 UGX only. Laundry machine was repaired for 2,500,000 UGX. Baylor supported the workshop with spares worth 35,767,000 UGX and Enabel supported the maintenance workshop with 62,088,400 UGX worth of spares. 984 Oxygen cylinders were filled, and 371 pieces of equipment was repaired and maintained..	No significant variation.
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,694.844	
211107 Boards, Committees and Council Allowances	7,800.000	
212101 Social Security Contributions	13,104.971	
221007 Books, Periodicals & Newspapers	1,000.000	
221008 Information and Communication Technology Supplies.	138.000	
221009 Welfare and Entertainment	10,000.000	
221010 Special Meals and Drinks	800.000	
221014 Bank Charges and other Bank related costs	3,440.149	
222001 Information and Communication Technology Services.	750.000	
223001 Property Management Expenses	3,152.000	
223003 Rent-Produced Assets-to private entities	2,780.000	
223006 Water	4,500.000	
227001 Travel inland	125.000	

VOTE: 404 Fort Portal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		5,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,307.000
352881 Pension and Gratuity Arrears Budgeting		15,915.641
	Total For Budget Output	89,757.605
	Wage Recurrent	0.000
	Non Wage Recurrent	73,841.964
	Arrears	15,915.641
	AIA	0.000
	Total For Department	306,447.584
	Wage Recurrent	0.000
	Non Wage Recurrent	290,531.943
	Arrears	15,915.641
	AIA	0.000
Develoment Projects		
Project:1576 Retooling of Fort Portal Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
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:		
Evaluation of bids. Approval by the contracts committee, award of contract, signing of contract.	Equipment list was generated by the equipment committee. The list was approved by top management and submitted to the procurement unit. The contracts committee approved the list and the procurement method to be used. An advert for open domestic bidding was made.	There has been a delay in the procurement process and this has delayed signing of contract.
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

VOTE: 404 Fort Portal Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1576 Retooling of Fort Portal Regional Referral Hospital		
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,845,180.514
	Wage Recurrent	2,243,051.693
	Non Wage Recurrent	586,213.180
	GoU Development	0.000
	External Financing	0.000
	Arrears	15,915.641
	AIA	0.000

VOTE: 404 Fort Portal Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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:		
10,500 x-rays done	2,002 X-rays done.	
15,750 Ultra sound scans done	72,206 Laboratory tests done.	
139,425 Laboratory tests done	6,416 Ultrasound scans done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000	
221008 Information and Communication Technology Supplies.	210.000	
221009 Welfare and Entertainment	4,348.000	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
222001 Information and Communication Technology Services.	400.000	
223001 Property Management Expenses	150.000	
223005 Electricity	5,500.000	
223006 Water	3,000.000	
227004 Fuel, Lubricants and Oils	3,750.000	
228001 Maintenance-Buildings and Structures	233.000	
228002 Maintenance-Transport Equipment	423.000	
228003 Maintenance-Machinery & Equipment Other than Transport	2,750.000	
Total For Budget Output	26,014.000	
Wage Recurrent	0.000	
Non Wage Recurrent	26,014.000	
Arrears	0.000	
AIA	0.000	

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

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:

37,846 Children Immunized	19,138 Children Immunized.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,965.000
221008 Information and Communication Technology Supplies.	90.000
221009 Welfare and Entertainment	90.000
221011 Printing, Stationery, Photocopying and Binding	250.000
222001 Information and Communication Technology Services.	2,500.000
223005 Electricity	4,000.000
223006 Water	2,500.000
227001 Travel inland	405.000
227004 Fuel, Lubricants and Oils	8,000.000
228001 Maintenance-Buildings and Structures	635.000
Total For Budget Output	22,435.000
Wage Recurrent	0.000
Non Wage Recurrent	22,435.000
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

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

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:

25,400 inpatient admissions. 4 days (ALOS) patients days. 80% bed occupancy rate. 8,567 major operations including Caesarean sections. 7,700 referrals in.	13,280 Inpatient admissions. 3.3 days ALOS. 68.5 Bed Occupancy rate (BOR) 2,172 referrals in.
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VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	4,306,220.903	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,699.684	
212102 Medical expenses (Employees)	2,626.000	
212103 Incapacity benefits (Employees)	1,500.000	
221008 Information and Communication Technology Supplies.	620.000	
221009 Welfare and Entertainment	5,000.000	
221010 Special Meals and Drinks	1,500.000	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
222001 Information and Communication Technology Services.	5,000.000	
223001 Property Management Expenses	41,109.066	
223003 Rent-Produced Assets-to private entities	6,300.000	
223005 Electricity	132,500.000	
223006 Water	113,419.377	
227001 Travel inland	4,983.000	
227004 Fuel, Lubricants and Oils	17,000.000	
228001 Maintenance-Buildings and Structures	967.000	
228002 Maintenance-Transport Equipment	1,492.500	
228003 Maintenance-Machinery & Equipment Other than Transport	5,000.000	
Total For Budget Output		4,734,937.530
Wage Recurrent		4,306,220.903
Non Wage Recurrent		428,716.627
Arrears		0.000
AIA		0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

Value of medicines and health supplies received. Non expiry of drugs. 8 Medicines and Therapeutic Committee meetings held. 20 Number of adverse drug effects reported. Number of trainings on E-LIMIS done.	NMS supplied medicines and supplies worth 378,345,197 UGX. Private wing procures medicines and supplies worth 86,180,500 UGX. 4 MTC meetings held. Delivery of medicines and supplies were not on time as per schedule. Some medicines especially ARVs and laboratory reagents expired in the stores.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,485.000
221008 Information and Communication Technology Supplies.	1,920.000
224001 Medical Supplies and Services	368.000
228003 Maintenance-Machinery & Equipment Other than Transport	7,550.000
Total For Budget Output	17,323.000
Wage Recurrent	0.000
Non Wage Recurrent	17,323.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

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

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:

332,716 General Outpatient Attendance. 130,656 Specialized Out Patient clinic Attendance. 9,235 Antenatal cases attendance	55,170 General OPD attendance. 50,168 Specialized OPD attendance. 4,258 ANC attendance.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,999.801
212103 Incapacity benefits (Employees)	250.000
221002 Workshops, Meetings and Seminars	4,100.000
221009 Welfare and Entertainment	4,999.500

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			250.000
223004 Guard and Security services			3,880.000
224001 Medical Supplies and Services			546.000
224004 Beddings, Clothing, Footwear and related Services			1,340.000
227001 Travel inland			1,910.000
227004 Fuel, Lubricants and Oils			5,000.000
Total For Budget Output			37,275.301
Wage Recurrent			0.000
Non Wage Recurrent			37,275.301
Arrears			0.000
AIA			0.000
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases			
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			
9,235 Antenatal Clinic Attendance, 6,000 Deliveries conducted 2,984 Family Planning contacts made (old and new). 9,235 Number of Antenatal visits (all visits). 37,846 Number of children immunized (all immunization).		4,258 ANC attendance made. 3,558 deliveries conducted. 1,280 family planning contacts made. 19,138 Immunization done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,420.000
221009 Welfare and Entertainment			500.000
221010 Special Meals and Drinks			1,250.000
221011 Printing, Stationery, Photocopying and Binding			200.000
223001 Property Management Expenses			522.168
223005 Electricity			3,500.000

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
223006 Water	3,000.000
227001 Travel inland	1,977.400
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	3,000.000
Total For Budget Output	31,369.568
Wage Recurrent	0.000
Non Wage Recurrent	31,369.568
Arrears	0.000
AIA	0.000
Total For Department	4,869,354.399
Wage Recurrent	4,306,220.903
Non Wage Recurrent	563,133.496
Arrears	0.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

1 Audit plan made and submitted. 4 quarterly reports made and submitted. 1 internal audit plan developed and disseminated to staff. Audit function is strengthened. Audit recommendation implemented.	One Audit plan made and submitted. Two quarterly audit reports made and submitted. Audit function strengthened by the Internal Auditor.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,970.000
221011 Printing, Stationery, Photocopying and Binding	500.000
221012 Small Office Equipment	600.000
222001 Information and Communication Technology Services.	600.000

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		1,500.000	
Total For Budget Output		8,170.000	
Wage Recurrent		0.000	
Non Wage Recurrent		8,170.000	
Arrears		0.000	
AIA		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:			
1 recruitment plan made and submitted. 79% of the positions filled. 100 % of staff appraised. Enhanced staff structure of the hospital developed to remedy staff shortage. 6 training committee meetings held 6 rewards and sanctions committee meetings held		73% of staff positions filled. 80% of staff appraised. Two training committee meetings held. Two rewards and sanctions committee meetings held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221016 Systems Recurrent costs		2,000.000	
222001 Information and Communication Technology Services.		1,400.000	
227004 Fuel, Lubricants and Oils		5,000.000	
273104 Pension		284,088.801	
Total For Budget Output		292,488.801	
Wage Recurrent		0.000	
Non Wage Recurrent		292,488.801	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

2 trainings held for records staff in electronic records. 3 sets of hardware procured for data capture and software installed. Hospital data collected, analysed, and used for decision making. Number of reports submitted to MoH.	Software for electronic medical records updated. Hospital data was captured, analysed and submitted in time. 30 various reports prepared and submitted so far. Two trainings have been held on data capture and management.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,202.461
221009 Welfare and Entertainment	218.000
222001 Information and Communication Technology Services.	2,500.000
223001 Property Management Expenses	300.000
223005 Electricity	22,000.000
223006 Water	19,000.000
227001 Travel inland	1,490.000
227004 Fuel, Lubricants and Oils	7,000.000
Total For Budget Output	56,710.461
Wage Recurrent	0.000
Non Wage Recurrent	56,710.461
Arrears	0.000
AIA	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:

4 Hospital Management board meetings held. 12 Senior staff meetings held. 60 departmental meetings held 30 top management meetings held. 90% of medical equipment in the region are functional. 1 functional organogram for the hospital. Salaries paid on time	NA
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VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011403 Governance and management structures reformed and functional

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

4 Hospital Management board meetings held. 12 Senior staff meetings held. 60 departmental meetings held 30 top management meetings held. 90% of medical equipment in the region are functional. 1 functional organogram for the hospital. Salaries paid on time	Two Hospital Management board meetings held. 13 top management meetings held. 90% of medical equipment functional. Six monthly salaries for staff paid. Monthly pensions and gratuity paid on time.
4 Hospital Management board meetings held. 12 Senior staff meetings held. 60 departmental meetings held 30 top management meetings held. 90% of medical equipment in the region are functional. 1 functional organogram for the hospital. Salaries paid on time	NA
4 Hospital Management board meetings held. 12 Senior staff meetings held. 60 departmental meetings held 30 top management meetings held. 90% of medical equipment in the region are functional. 1 functional organogram for the hospital. Salaries paid on time	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,499.215
211107 Boards, Committees and Council Allowances	15,000.000
212101 Social Security Contributions	13,104.971
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	138.000
221009 Welfare and Entertainment	10,000.000
221010 Special Meals and Drinks	800.000
221014 Bank Charges and other Bank related costs	3,440.149
222001 Information and Communication Technology Services.	750.000

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223001 Property Management Expenses			3,152.000
223003 Rent-Produced Assets-to private entities			4,780.000
223006 Water			6,750.000
227001 Travel inland			712.000
227004 Fuel, Lubricants and Oils			10,500.000
228002 Maintenance-Transport Equipment			78.500
228003 Maintenance-Machinery & Equipment Other than Transport			4,307.000
352881 Pension and Gratuity Arrears Budgeting			72,331.519
	Total For Budget Output		169,343.354
	Wage Recurrent		0.000
	Non Wage Recurrent		97,011.835
	Arrears		72,331.519
	AIA		0.000
	Total For Department		526,712.616
	Wage Recurrent		0.000
	Non Wage Recurrent		454,381.097
	Arrears		72,331.519
	AIA		0.000
Development Projects			
Project:1576 Retooling of Fort Portal Regional Referral Hospital			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
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:			
Equipment for procurement identified. Market survey done for the equipment. Advertisement for the prospective suppliers made. Evaluation done. Contract awarded to the best evaluated bidder. Contract signed. Deliveries of the equipment made.		Equipment list for procurement was generated. The contracts committee approved the list and method of procurement. An advert was made in the national media. Bid submissions being received.	

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1576 Retooling of Fort Portal Regional Referral Hospital		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	5,396,067.015
	Wage Recurrent	4,306,220.903
	Non Wage Recurrent	1,017,514.593
	GoU Development	0.000
	External Financing	0.000
	Arrears	72,331.519
	AIA	0.000

VOTE: 404 Fort Portal Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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:		
10,500 x-rays done 15,750 Ultra sound scans done 139,425 Laboratory tests done	2,625 Xrays done. 3,938 Ultrasound scans done. 34,856 Lab tests done	2,625 Xrays done. 3,938 Ultrasound scans done. 34,856 Lab tests done
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
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:		
37,846 Children Immunized	9,462 children immunized	9,462 children immunized
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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:		
25,400 inpatient admissions. 4 days (ALOS) patients days. 80% bed occupancy rate. 8,567 major operations including Caesarean sections. 7,700 referrals in.	6,350 Inpatient admission. 4 Days ALOS. 80% BOR. 1,925 referrals in.	6,350 Inpatient admission. 4 Days ALOS. 80% BOR. 1,925 referrals in.

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Value of medicines and health supplies received. Non expiry of drugs. 8 Medicines and Therapeutic Committee meetings held. 20 Number of adverse drug effects reported. Number of trainings on E-LIMIS done.	Quarter of medicines/supplies budget spent and items supplied. Non expiry of medicines. 2 MTC meetings held. 5 adverse drugs effects reported. Supplies delivered on time.	Quarter of medicines/supplies budget spent and items supplied. Non expiry of medicines. 2 MTC meetings held. 5 adverse drugs effects reported. Supplies delivered on time.
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
332,716 General Outpatient Attendance. 130,656 Specialized Out Patient clinic Attendance. 9,235 Antenatal cases attendance	83,179 General OPD attendance. 32,664 Specialized OPD attendance. 2,309 ANC attendance	83,179 General OPD attendance. 32,664 Specialized OPD attendance. 2,309 ANC attendance
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
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		
9,235 Antenatal Clinic Attendance, 6,000 Deliveries conducted 2,984 Family Planning contacts made (old and new). 9,235 Number of Antenatal visits (all visits). 37,846 Number of children immunized (all immunization).	2,309 ANC attendance. 1,500 Deliveries. 746 family Planning contacts made.	2,309 ANC attendance. 1,500 Deliveries. 746 family Planning contacts made.
Department:002 Support Services		

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000001 Audit and Risk Management								
PIAP Output: 1203010201 Service delivery monitored								
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels								
1 Audit plan made and submitted. 4 quarterly reports made and submitted. 1 internal audit plan developed and disseminated to staff. Audit function is strengthened. Audit recommendation implemented.			One Audit report made. Audit function strengthened.			One Audit report made. Audit function strengthened.		
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:								
1 recruitment plan made and submitted. 79% of the positions filled. 100 % of staff appraised. Enhanced staff structure of the hospital developed to remedy staff shortage. 6 training committee meetings held 6 rewards and sanctions committee meetings held			79% of positions filled. 100% staff appraisals done. 2 training committee meetings held. one rewards and sanctions committee meeting held.			79% of positions filled. 100% staff appraisals done. 2 training committee meetings held. one rewards and sanctions committee meeting held.		
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:								
2 trainings held for records staff in electronic records. 3 sets of hardware procured for data capture and software installed. Hospital data collected, analysed, and used for decision making. Number of reports submitted to MoH.			1 refresher training done in electronic data management. Software updated. Hospital data captured , analysed and submitted timely.			1 refresher training done in electronic data management. Software updated. Hospital data captured , analysed and submitted timely.		

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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:		
4 Hospital Management board meetings held. 12 Senior staff meetings held. 60 departmental meetings held 30 top management meetings held. 90% of medical equipment in the region are functional. 1 functional organogram for the hospital. Salaries paid on time	1 Hospital Management Board meeting held.3 Senior staff meetings held. 15 Departmental meetings held. 7 Top management meetings held. 90% of medical equipment functional.	NA
PIAP Output: 1203011403 Governance and management structures reformed and functional		
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		
4 Hospital Management board meetings held. 12 Senior staff meetings held. 60 departmental meetings held 30 top management meetings held. 90% of medical equipment in the region are functional. 1 functional organogram for the hospital. Salaries paid on time	1 Hospital Management Board meeting held.3 Senior staff meetings held. 15 Departmental meetings held. 7 Top management meetings held. 90% of medical equipment functional.	1 Hospital Management Board meeting held.3 Senior staff meetings held. 15 Departmental meetings held. 7 Top management meetings held. 90% of medical equipment functional.
4 Hospital Management board meetings held. 12 Senior staff meetings held. 60 departmental meetings held 30 top management meetings held. 90% of medical equipment in the region are functional. 1 functional organogram for the hospital. Salaries paid on time	1 Hospital Management Board meeting held.3 Senior staff meetings held. 15 Departmental meetings held. 7 Top management meetings held. 90% of medical equipment functional.	NA

VOTE: 404 Fort Portal Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203011403 Governance and management structures reformed and functional		
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		
4 Hospital Management board meetings held. 12 Senior staff meetings held. 60 departmental meetings held 30 top management meetings held. 90% of medical equipment in the region are functional. 1 functional organogram for the hospital. Salaries paid on time	1 Hospital Management Board meeting held.3 Senior staff meetings held. 15 Departmental meetings held. 7 Top management meetings held. 90% of medical equipment functional.	NA
Develoment Projects		
Project:1576 Retooling of Fort Portal Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
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:		
Equipment for procurement identified. Market survey done for the equipment. Advertisement for the prospective suppliers made. Evaluation done. Contract awarded to the best evaluated bidder. Contract signed. Deliveries of the equipment made.	Delivery of the assorted medical equipment, verification by the end users. ordering of the equipment for use by the departments, engraving equipment, and entering in the assets register.	Delivery of the assorted medical equipment, verification by the end users. ordering of the equipment for use by the departments, engraving equipment, and entering in the assets register.

VOTE: 404 Fort Portal Hospital

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142162	Sale of Medical Services-From Government Units	0.000	0.000
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.000	0.000
142225	Other Licence fees	0.000	0.000
Total		0.000	0.000

VOTE: 404 Fort Portal Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	0.420	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>0.420</i>	<i>0.000</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	0.420	0.000
<i>Department Budget Estimates</i>		
Department: 002 Support Services	0.420	0.000
<i>Project budget Estimates</i>		
Total for Vote	0.420	0.000

VOTE: 404 Fort Portal Hospital

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender base violence (GBV) lead to unwanted pregnancies, defilement, disability among the victims, and sometimes lead to low adherence to ART. There are cases of maternal and neonatal deaths and undocumented cases of domestic violence. To promote all inclusive efforts that ensures gender equality and equity without discrimination against women, children, elderly, and the disabled. Health care should be guaranteed to all in the most fair way possible. Women must be included in key committees of the hospital, be allowed to actively participate in leadership and decision making. There is need to strengthen adolescent services and initiation of special clinics for the elderly and disabled
Issue of Concern:	Hospital continues to register GBV, maternal and neonatal deaths. There is vulnerability and gender inequality and equity at the work place. Low involvement of men in family planning. Undocumented domestic violence cases. Low uptake of family planning.
Planned Interventions:	Appointing a gender focal person to plan and implement gender issues . Establish an adolescent centre to address matters affecting adolescents. Training staff in GBV. Set up a breast feeding corner for mothers. Immunization of children. Cancer screening.
Budget Allocation (Billion):	0.040
Performance Indicators:	Number of GBV managed (50 cases). Breast feeding corner for mothers created. Increase women representation in committees from 20% to 30%. Number of children immunized (target 37,846). Number of males involved in family planning (target 600).
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	15 cases of GBV was managed. Breast feeding corner for mothers was operationalized. 20% of women constitute committees of the hospital. 9,357 children were immunized. 30 men were involved in family planning.
Reasons for Variations	No significant variation.

ii) HIV/AIDS

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

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Quarter 2

Performance Indicators:	Number of individuals tested for HIV (target 6000). Increased identification and retention rates to 90%. Number of new HIV positive linked to care (target 95%). Number of newly tested HIV positive clients (target 500). Also the number of GBV handled (50)
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	1450 tested for for HIV/AIDS. Retention and identification rate was at 90%. 95% of new positives were linked to care. 92 were newly tested HIV positive. 15 GBV cases were treated.
Reasons for Variations	No significant variation.

iii) Environment

Objective:	To promote all the activities that will protect and improve our environment. The hospital environment needs to be safe of infection and must promote good health. Infection prevention protocols with emphasis on highly infectious diseases will be disseminated to all staff through training in WHO guidelines and SOPS promoted.. All medical waste will be segregated and incinerated.
Issue of Concern:	There is need to prevention infections among staff and clients. Also, there is poor medical waste segregation and disposal. However, the need to having a clean and safe working environment is key in service delivery.
Planned Interventions:	Adopt and customize universal IPC protocols. Train staff in infection prevention and control. Ensure atleast 80% of waste segregation from point of generation to disposal. Incinerate all waste in the incinerator. Provision of safe water and colour coded
Budget Allocation (Billion):	0.040
Performance Indicators:	150 health workers trained in IPC protocols. Atleast 100 trees planted in the hospital. Atleast 50 waste segregation points set up and operationalized. Colour coded bins availed. Ensure safe and healthy work environment.
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	45 staff were trained in the infection prevention and control (IPC) protocols. 20 trees planted in the hospital. Additional 8 waste segregation points set up in the hospital. Colour coded bins secured for proper waste management./segregation. Work environment was made safe and health for workers.
Reasons for Variations	Our partner CDC facilitated the training of more staff in IPC protocols.

iv) Covid

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

VOTE: 404 Fort Portal Hospital

Quarter 2

Planned Interventions:	Promotion of infection prevention measures. Covid 19 testing and treatment of infected. Training of staff on the IPC protocols for Covid 19. Continued CMEs regarding Covid. Promotion of Covid 19 vaccination campaign. Participate in the surveillance.
Budget Allocation (Billion):	0.040
Performance Indicators:	Test 50 % of clients for Covid. To treat 100% of Covid patients who report for care. Train 80% of staff in Covid 19 IPC protocols and safety measures. Conduct monthly radio talk shows on Covid 19 (12 shows). Also conduct quarterly Task Force meetings.
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	Very few patients were tested for Covid 19. Zero covid 19 patients were treated. 80% of staff are trained in Covid 19 protocol. There in ongoing sensitization of the patients and community about Covid 19 and prevention measures.
Reasons for Variations	The demand for Covid 19 tests have dramatically reduced. No covid 19 case was admitted in the CTU.