

**VOTE: 404 Fort Portal Hospital**

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.818	9.818	7.363	6.404	75.0 %	65.0 %	87.0 %
	Non-Wage	3.475	4.009	3.139	2.206	90.0 %	63.5 %	70.3 %
Dev.	GoU	0.120	0.120	0.060	0.056	50.0 %	46.7 %	93.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>13.413</b>	<b>13.946</b>	<b>10.562</b>	<b>8.666</b>	<b>78.7 %</b>	<b>64.6 %</b>	<b>82.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>13.413</b>	<b>13.946</b>	<b>10.562</b>	<b>8.666</b>	<b>78.7 %</b>	<b>64.6 %</b>	<b>82.0 %</b>
Arrears		0.079	0.079	0.079	0.066	100.0 %	80.0 %	83.5 %
<b>Total Budget</b>		<b>13.493</b>	<b>14.026</b>	<b>10.641</b>	<b>8.732</b>	<b>78.9 %</b>	<b>64.7 %</b>	<b>82.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>13.493</b>	<b>14.026</b>	<b>10.641</b>	<b>8.732</b>	<b>78.9 %</b>	<b>64.7 %</b>	<b>82.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>13.413</b>	<b>13.946</b>	<b>10.562</b>	<b>8.666</b>	<b>78.7 %</b>	<b>64.6 %</b>	<b>82.0 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>13.493</b>	<b>14.026</b>	<b>10.642</b>	<b>8.732</b>	<b>78.9 %</b>	<b>64.7 %</b>	<b>82.1%</b>
Sub SubProgramme:01 Regional Referral Hospital Services	13.493	14.026	10.642	8.732	78.9 %	64.7 %	82.1%
<b>Total for the Vote</b>	<b>13.493</b>	<b>14.026</b>	<b>10.642</b>	<b>8.732</b>	<b>78.9 %</b>	<b>64.7 %</b>	<b>82.1 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.012** Bn Shs Department : 001 Hospital Services

Reason: There was delay in receiving invoice from NITA U to facilitate payments for internet services.

*Items***0.001** UShs 222001 Information and Communication Technology Services.

Reason: There was delay bu NITAU to invoice the hospital to facilitate payments for internet use.

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

Reason: The retirement of Nursing Assistants was delayed yet their payments for pensions and gratuity was already budgeted for thus the money cannot be spent. The hospital received a supplementary for allowances, welfare and entertainment, and maintenance of machinery and equipment and is yet to be spent all.

*Items***0.209** UShs 273105 Gratuity

Reason: The reetirement of Nursing Assistants was delayed yet their payments was already budgeted for thus the money cannot be spent.

**0.164** UShs 273104 Pension

Reason: The retirement of Nursing Assistants was delayed yet their payments was already budgeted for thus the money cannot be spent.

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

Reason: The hospital recieved a supplimentary for allowances and is yet to be spent all.

**0.131** UShs 221009 Welfare and Entertainment

Reason: The hospital recieved a supplimentary for welfare and entertainment and is yet to be spent all.

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

Reason: The hospital recieved a supplimentary for maintenance of machinery and equipment and is yet to be spent all.

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

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320009 Diagnostic Services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of health workers trained to deliver KP friendly services	Number	15	12
No. of HIV test kits procured and distributed	Number	14000	8058
No. of voluntary medical male circumcisions done	Number	3500	850
No. of youth-led HIV prevention programs designed and implemented	Number	3	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%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of health workers trained to deliver KP friendly services	Number	15	12
No. of voluntary medical male circumcisions done	Number	4000	850
No. of youth-led HIV prevention programs designed and implemented	Number	3	1
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	8058
% of stock outs of essential medicines	Percentage	20%	18%
Proportion of patients referred out	Proportion	7%	5%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320022 Immunisation Services			
<b>PIAP Output: 1202010602 Target population fully immunized</b>			
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% Availability of vaccines (zero stock outs)	Percentage	90%	100%
% of Children Under One Year Fully Immunized	Percentage	90%	95%
% of functional EPI fridges	Percentage	90%	100
% of health facilities providing immunization services by level	Percentage	90%	100%
<b>PIAP Output: 1203010518 Target population fully immunized</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% Availability of vaccines (zero stock outs)	Percentage	90%	100%
% of Children Under One Year Fully Immunized	Percentage	95%	95%
% of functional EPI fridges	Percentage	90%	100%
% of health facilities providing immunization services by level	Percentage	90%	100%
<b>PIAP Output: 1203011409 Target population fully immunized</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of children under one year fully immunized	Percentage	95%	95%
% Availability of vaccines (zero stock outs)	Percentage	95%	100%
% of functional EPI fridges	Percentage	90%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320023 Inpatient Services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of condoms procured and distributed (Millions)	Number	3000000	2050000
No. of health workers trained to deliver KP friendly services	Number	15	12
No. of HIV test kits procured and distributed	Number	14000	8058
No. of voluntary medical male circumcisions done	Number	3500	850
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of health workers trained to deliver KP friendly services	Number	20	12
% of calibrated equipment in use	Percentage	70%	80%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	8058
% of stock outs of essential medicines	Percentage	10%	12%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	80%	72%
Budget Output: 320027 Medical and Health Supplies			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	50%	60%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320027 Medical and Health Supplies			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	60%	70%
No. of health workers trained in Supply Chain Management	Number	30	20
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	50%	60%
% of Health facilities with 41 basket of EMHS	Percentage	90%	90%
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of condoms procured and distributed (Millions)	Number	3000000	2050000
No. of health workers trained to deliver KP friendly services	Number	15	12
No. of HIV test kits procured and distributed	Number	14000	8058
No. of voluntary medical male circumcisions done	Number	3500	850
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of condoms procured and distributed (Millions)	Number	2000000	2050000
No. of health workers trained to deliver KP friendly services	Number	15	12
No. of youth-led HIV prevention programs designed and implemented	Number	3	1
% of key populations accessing HIV prevention interventions	Percentage	5%	5%



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	8058
Proportion of patients referred in	Proportion	5%	4%
Budget Output: 320034 Prevention and Rehabilitation services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of health workers trained to deliver KP friendly services	Number	15	12
No. of HIV test kits procured and distributed	Number	14000	8058
No. of voluntary medical male circumcisions done	Number	4000	850
No. of youth-led HIV prevention programs designed and implemented	Number	3	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	80%	100%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of condoms procured and distributed (Millions)	Number	4000000	2050000
No. of health workers trained to deliver KP friendly services	Number	15	12
No. of youth-led HIV prevention programs designed and implemented	Number	3	1
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320034 Prevention and Rehabilitation services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of HIV Kits procured and distributed	Number	14000	8058
<b>PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
ART Coverage (%)	Percentage	100%	100%
HIV prevalence Rate (%)	Percentage	5%	7%
Viral Load suppression (%)	Percentage	100%	95%
HIV incidence rate	Rate	15	14%
TB incidence rate per 1,000	Rate	23	20
<b>Department:002 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of audit reports produced	Number	4	3
Risk mitigation plan in place	Yes/No	2	2
Audit workplan in place	Yes/No	1	1
Proportion of clients who are satisfied with services	Proportion	80%	84
Approved Hospital Strategic Plan in place	Yes/No	1	1
Number of audits conducted	Number	4	3
Number of technical support supervisions conducted	Number	50	40

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of quarterly Audit reports submitted	Number	4	3
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Staffing levels, %	Percentage	75%	27%
% of staff with performance plan	Percentage	80%	78%
Proportion of established positions filled	Percentage	65%	63
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Staffing levels, %	Percentage	75%	27%
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Staffing levels, %	Percentage	75%	27%
Budget Output: 000008 Records Management			
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	50%	52%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 320021 Hospital Management and Support Services			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of audit reports produced	Number	4	3
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%	82%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	3
Number of audits conducted	Number	4	3
Number of technical support supervisions conducted	Number	50	40
Number of quarterly Audit reports submitted	Number	4	3
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	18	20
Number of guidelines disseminated	Number	6	4
<b>Project:1576 Retooling of Fort Portal Regional Referral Hospital</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of Health Center Rehabilitated and Expanded	Number	1	1

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Performance highlights for the Quarter

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## OUTPATIENT SERVICES;

Total OPD attendance was 57,523 patients.

General OPD attendance was 40,914.

Specialised OPD attendance was 16,609 patients.

ANC attendance was 2,335 mothers.

## INPATIENT SERVICES;

Total inpatient admissions was 5,946 patients.

ALOS was 3.6 days.

BOR was 68%

Inpatient days was 21,538 days.

## DIAGNOSTIC SERVICES;

Laboratory tests done were 22,334.

Ultrasound scans done were 2,580.

X-rays done were 1,112.

ECG tests done were 55.

## IMMUNIZATION

Children immunised were 9,616.

Pregnant women vaccinated against TT were 751.

## MEDICINES AND HEALTH SUPPLIES;

NMS delivered medicines worth 773,892,536 UGX.

Private wing procured drugs and supplies worth 44,964,096 UGX

One MTC meeting held.

## HOSPITAL MANAGEMENT AND SUPPORT SERVICES

One hospital management board meeting held.

Salaries and pensions paid by the 28th of the month.

## INTERNAL AUDIT

One quarterly internal audit report produced.

One audit work plan made.

One audit inspection done.

No internal audit support supervision done in the region due to lack of funds.

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## Variances and Challenges

1. Delayed deliveries of medicines and medical supplies to the entity by the NMS. This created shortages of supplies to the clients.
2. Inadequate budget to run hospital activities and this leads to many activities critical to healthcare provision not implemented. This led to some services being provided but not paid for in the quarter.
3. Shortage of staff in most critical departments especially the specialist category. This leads to burn out of the few available staff.
4. The hospital has dilapidated infrastructure and this makes the working environment not very conducive for workers and patients as well.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>13.493</b>	<b>14.026</b>	<b>10.642</b>	<b>8.732</b>	<b>78.9 %</b>	<b>64.7 %</b>	<b>82.1 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>13.493</b>	<b>14.026</b>	<b>10.642</b>	<b>8.732</b>	<b>78.9 %</b>	<b>64.7 %</b>	<b>82.1 %</b>
000001 Audit and Risk Management	0.020	0.020	0.014	0.014	70.0 %	70.0 %	100.0 %
000002 Construction Management	0.120	0.120	0.060	0.056	50.0 %	47.0 %	93.3 %
000005 Human Resource Management	1.657	1.657	1.256	0.869	75.8 %	52.5 %	69.2 %
000008 Records Management	0.150	0.150	0.107	0.104	71.7 %	69.1 %	97.2 %
320009 Diagnostic Services	0.066	0.066	0.053	0.049	79.7 %	74.6 %	92.5 %
320021 Hospital Management and Support Services	0.428	0.961	0.853	0.309	199.2 %	72.1 %	36.2 %
320022 Immunisation Services	0.050	0.050	0.037	0.036	75.0 %	72.0 %	97.3 %
320023 Inpatient Services	10.602	10.602	7.964	7.005	75.1 %	66.1 %	88.0 %
320027 Medical and Health Supplies	0.200	0.200	0.150	0.149	75.0 %	74.4 %	99.3 %
320033 Outpatient Services	0.120	0.120	0.091	0.086	75.4 %	72.0 %	94.5 %
320034 Prevention and Rehabilitaion services	0.080	0.080	0.057	0.056	71.1 %	69.6 %	98.2 %
<b>Total for the Vote</b>	<b>13.493</b>	<b>14.026</b>	<b>10.642</b>	<b>8.732</b>	<b>78.9 %</b>	<b>64.7 %</b>	<b>82.1 %</b>



**VOTE: 404 Fort Portal Hospital**

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**Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.818	9.818	7.363	6.404	75.0 %	65.2 %	87.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.298	0.480	0.397	0.215	133.3 %	72.2 %	54.2 %
211107 Boards, Committees and Council Allowances	0.030	0.060	0.053	0.023	175.0 %	75.0 %	42.9 %
212101 Social Security Contributions	0.030	0.030	0.023	0.021	75.0 %	69.0 %	92.0 %
212102 Medical expenses (Employees)	0.019	0.019	0.014	0.014	75.0 %	74.9 %	99.8 %
212103 Incapacity benefits (Employees)	0.008	0.008	0.005	0.005	65.6 %	65.6 %	100.0 %
221001 Advertising and Public Relations	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.008	0.026	0.024	0.006	300.0 %	75.0 %	25.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.017	0.017	0.013	0.013	75.0 %	72.5 %	96.6 %
221009 Welfare and Entertainment	0.049	0.180	0.170	0.039	347.4 %	80.0 %	23.0 %
221010 Special Meals and Drinks	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.052	0.100	0.087	0.037	166.2 %	70.1 %	42.2 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.016	0.016	0.012	0.009	78.2 %	56.6 %	72.4 %
223001 Property Management Expenses	0.139	0.139	0.104	0.100	75.0 %	71.7 %	95.6 %
223003 Rent-Produced Assets-to private entities	0.034	0.034	0.031	0.031	91.2 %	91.2 %	100.0 %
223004 Guard and Security services	0.013	0.013	0.010	0.006	75.0 %	47.9 %	63.8 %
223005 Electricity	0.244	0.244	0.178	0.178	72.9 %	72.9 %	100.0 %
223006 Water	0.382	0.382	0.282	0.281	73.9 %	73.5 %	99.5 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.001	0.001	0.001	0.001	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.180	0.180	0.135	0.135	75.0 %	74.8 %	99.8 %
224004 Beddings, Clothing, Footwear and related Services	0.018	0.018	0.013	0.013	75.0 %	72.9 %	97.1 %
227001 Travel inland	0.027	0.027	0.019	0.018	71.3 %	67.3 %	94.3 %
227004 Fuel, Lubricants and Oils	0.120	0.120	0.090	0.090	75.0 %	75.0 %	100.0 %

**VOTE: 404 Fort Portal Hospital**

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.017	0.060	0.058	0.015	351.5 %	90.0 %	25.6 %
228002 Maintenance-Transport Equipment	0.060	0.100	0.079	0.031	131.2 %	52.0 %	39.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.139	0.180	0.168	0.127	120.9 %	91.3 %	75.5 %
273102 Incapacity, death benefits and funeral expenses	0.001	0.001	0.000	0.000	25.0 %	25.0 %	100.0 %
273104 Pension	0.797	0.797	0.598	0.434	75.0 %	54.5 %	72.6 %
273105 Gratuity	0.744	0.744	0.558	0.348	75.0 %	46.9 %	62.5 %
282104 Compensation to 3rd Parties	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	0.120	0.120	0.060	0.056	50.0 %	47.0 %	94.0 %
352880 Salary Arrears Budgeting	0.073	0.073	0.073	0.060	100.0 %	81.1 %	81.1 %
352881 Pension and Gratuity Arrears Budgeting	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>13.493</b>	<b>14.026</b>	<b>10.642</b>	<b>8.732</b>	<b>78.9 %</b>	<b>64.7 %</b>	<b>82.1 %</b>

**VOTE: 404 Fort Portal Hospital**

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>13.493</b>	<b>14.026</b>	<b>10.642</b>	<b>8.732</b>	<b>78.87 %</b>	<b>64.72 %</b>	<b>82.05 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>13.493</b>	<b>14.026</b>	<b>10.642</b>	<b>8.732</b>	<b>78.87 %</b>	<b>64.72 %</b>	<b>82.1 %</b>
<b>Departments</b>							
001 Hospital Services	11.117	11.117	8.352	7.380	75.1 %	66.4 %	88.4 %
002 Support Services	2.255	2.789	2.230	1.296	98.9 %	57.5 %	58.1 %
<b>Development Projects</b>							
1576 Retooling of Fort Portal Regional Referral Hospital	0.120	0.120	0.060	0.056	50.0 %	46.7 %	93.3 %
<b>Total for the Vote</b>	<b>13.493</b>	<b>14.026</b>	<b>10.642</b>	<b>8.732</b>	<b>78.9 %</b>	<b>64.7 %</b>	<b>82.1 %</b>

# **VOTE: 404 Fort Portal Hospital**

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

**VOTE: 404 Fort Portal Hospital**

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**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
	22,334 laboratory tests done. 1,112 X-rays done. 2,580 Ultrasound scans done. 55 ECG tests done.	Fewer ECG tests done due to the lack of specialised staff to do the tests. There was no significant variation in other parameters.
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done. 25 CT scans done.	22,334 laboratory tests done. 1,112 X-rays done. 2,580 Ultrasound scans done. 55 ECG tests done.	Fewer ECG tests done due to the lack of specialised staff to do the tests. There was no significant variation in other parameters.
32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done.	22,334 laboratory tests done. 1,112 X-rays done. 2,580 Ultrasound scans done. 55 ECG tests done.	Fewer ECG tests done due to the lack of specialised staff to do the tests. There was no significant variation in other parameters.
32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done.	22,334 laboratory tests done. 1,112 X-rays done. 2,580 Ultrasound scans done. 55 ECG tests done.	Fewer ECG tests done due to the lack of specialised staff to do the tests. There was no significant variation in other parameters.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,950.000
221008 Information and Communication Technology Supplies.		498.000
221009 Welfare and Entertainment		2,840.000
221011 Printing, Stationery, Photocopying and Binding		1,228.000
223005 Electricity		1,500.000
227001 Travel inland		240.000
227004 Fuel, Lubricants and Oils		1,875.000
228001 Maintenance-Buildings and Structures		400.000
228002 Maintenance-Transport Equipment		1,120.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,078.000
	<b>Total For Budget Output</b>	<b>15,729.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,729.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
	7 Nurses trained in good immunization practices 90% of vaccine fridges are functional. 100% of vaccines available Vaccination carried out five days a week.	No significant variations recorded.
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
9,000 children immunized. 1,500 women immunized against tetanus. 90% of vaccine fridges functional. 100% of vaccines available. Vaccination carried 5 days a week.	9,616 Children immunised. 2,491 women immunised against TT. 90% of vaccine fridges are functional. 100% of vaccines available Vaccination carried out five days a week.	Good mobilization for immunization was carried out thus more children immunized. No significant variations in other parameters.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done.	9,616 Children immunised. 2,491 women immunised against TT. 90% of vaccine fridges are functional. 100% of vaccines available Vaccination carried out five days a week.	Good mobilization for immunization was carried out thus more children immunized. No significant variations in other parameters.
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
90% of the vaccine fridges functional. 9,000 children immunized against childhood illnesses. 1,500 pregnant women immunized against tatanus. Non expiry of vaccines	9,616 Children immunised. 2,491 women immunised against TT. 90% of vaccine fridges are functional. 100% of vaccines available Vaccination carried out five days a week.	Good mobilization for immunization was carried out thus more children immunized. No significant variations in other parameters.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,840.000	
221002 Workshops, Meetings and Seminars	250.000	
221008 Information and Communication Technology Supplies.	140.000	
221009 Welfare and Entertainment	250.000	
221011 Printing, Stationery, Photocopying and Binding	215.000	
223005 Electricity	1,000.000	
223006 Water	1,250.000	
227001 Travel inland	250.000	
227004 Fuel, Lubricants and Oils	4,500.000	
228001 Maintenance-Buildings and Structures	1,250.000	
	<b>Total For Budget Output</b>	<b>10,945.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,945.000
	Arrears	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
	<i>AIA</i>	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:**

6,250 inpatient admissions. 4 days Average Length of Stay (ALOS). 80% Bed Occupancy Rate (BOR). 2,282 deliveries conducted. 1,125 major operations including Ceaserian sections. 1,000 referrals in.	5,947 inpatient admissions recorded. 3.6 days ALOS 68% BOR. 1,544 deliveries conducted. 1,036 major operations conducted including caesarean sections. 1,120 referrals in received.	No significant variations recorded.
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

6,250 inpatient admissions. 4 days Average Length of Stay (ALOS). 80% Bed Occupancy Rate (BOR). 2,282 deliveries conducted. 1,125 major operations including Ceaserian sections. 1,000 referrals in.	5,947 inpatient admissions recorded. 3.6 days ALOS 68% BOR. 1,544 deliveries conducted. 1,036 major operations conducted including caesarean sections. 1,120 referrals in received.	No significant variations.
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	5,947 inpatient admissions recorded. 3.6 days ALOS 68% BOR. 1,544 deliveries conducted. 1,036 major operations conducted including caesarean sections. 1,120 referrals in received.	No significant variations.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,521,221.997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,209.165
212102 Medical expenses (Employees)	3,962.500
212103 Incapacity benefits (Employees)	1,250.000



**VOTE: 404 Fort Portal Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		625.000
221009 Welfare and Entertainment		625.000
221011 Printing, Stationery, Photocopying and Binding		4,252.300
223001 Property Management Expenses		22,089.626
223003 Rent-Produced Assets-to private entities		7,000.000
223005 Electricity		25,000.000
223006 Water		79,125.000
224004 Beddings, Clothing, Footwear and related Services		2,000.000
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		2,750.000
228002 Maintenance-Transport Equipment		4,353.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		23,322.000
	<b>Total For Budget Output</b>	<b>2,739,286.188</b>
	Wage Recurrent	2,521,221.997
	Non Wage Recurrent	218,064.191
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320027 Medical and Health Supplies****PIAP Output: 1203010501 Basket of 41 essential medicines availed****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Value of medicines and supplies supplied. Number of adverse drugs reactions reported. Number of poly pharmacy reported. one MTC meeting held. 1 procurement plan made. Medicines and supplies timely ordered	NMS supplied medicines worth 773,892,536 UGX. Private wing procured medicines and supplies worth 44,967,096 UGX. Three number of adverse drugs reactions reported. No polypharmacy reported. One procurement plan made and submitted. Medicines and other supplies ordered in time.	No significant variations.
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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011401 Basket of 41 essential medicines availed</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
	NMS supplied medicines worth 773,892,536 UGX. Private wing procured medicines worth 44,967,096 UGX. Medicines and supplies were ordered in time. One MTC meeting was held. Procurement plan made and available.	NMS combined the delivery of medicines for cycle four and five together and delivered at once. No significant variations in other indicators.
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
One procurement plan for medicines and other supplies made. One quarterly MTC meeting held. Medicines and supplies worth 332,000,000 delivered by NMS. Medicines and supplies worth 40,000,000 million delivered for private wing. NMS delivery every two months. 5 adverse drugs reactions reported	NMS supplied medicines worth 773,892,536 UGX. Private wing procured medicines and supplies worth 44,967,096 UGX. Three number of adverse drugs reactions reported. One procurement plan made and submitted. Medicines and other supplies ordered in time. There was irregular supply of medicines. some cycles were combined. Advocacy for budget increment for drugs ongoing.	NMS combined some of their deliveries as opposed to supplying medicines every cycle of two months. No significant variations on other parameters.
Value of medicines and supplies supplied. Number of adverse drugs reactions reported. Number of poly pharmacy reported. one MTC meeting held. 1 procurement plan made. Medicines and supplies timely ordered	NMS supplied medicines worth 773,892,536 UGX. Private wing procured medicines and supplies worth 44,967,096 UGX. No adverse drugs reactions reported. Medicines and other supplies ordered in time. There was irregular supply of medicines. some cycles were combined.	NMS combined some of their deliveries as opposed to supplying medicines every cycle of two months. No significant variations on other parameters.
Value of medicines and supplies supplied. Number of adverse drugs reactions reported. Number of poly pharmacy reported. one MTC meeting held. 1 procurement plan made. Medicines and supplies timely ordered	NMS supplied medicines worth 773,892,536 UGX. No adverse drugs reactions reported. Medicines Private wing procured medicines worth 44,967,096 UGX. Medicines and supplies were ordered in time. One MTC meeting was held. Procurement plan made and available.	NMS combined the delivery of medicines for cycle four and five together and delivered at once. No significant variations in other indicators.

**VOTE: 404 Fort Portal Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,748.174
221008 Information and Communication Technology Supplies.		1,000.000
223001 Property Management Expenses		500.000
224001 Medical Supplies and Services		40,754.096
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,500.000
	<b>Total For Budget Output</b>	<b>49,502.270</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	49,502.270
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
87,500 general OPD attendance recorded. 35,000 specialised OPD attendance recorded. 1,000 referrals in recorded.	40,914 General OPD attendance recorded. 16,609 Specialized OPD attendance recorded. 1,120 referral in of patients recorded.	There was an over estimate of general and specialised OPD attendance. No significant variation in the referrals in recorded.
87,500 general OPD attendance recorded. 35,000 specialised OPD attendance recorded. 1,000 referrals in recorded.	40,914 General OPD attendance recorded. 16,609 Specialized OPD attendance recorded. 1,120 referral in of patients recorded.	There was an over estimate of general and specialised OPD attendance. No significant variation in the referral in recorded.
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
	40,914 General OPD attendance recorded. 16,609 Specialized OPD attendance recorded. 1,120 referral in of patients recorded.	There was an over estimate of general and specialised OPD attendance. No significant variation in the referrals in recorded.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,545.949
212102 Medical expenses (Employees)		2,875.000
221002 Workshops, Meetings and Seminars		2,250.000
221008 Information and Communication Technology Supplies.		875.000
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		740.000
223004 Guard and Security services		1,000.000
224001 Medical Supplies and Services		4,213.000
224004 Beddings, Clothing, Footwear and related Services		1,711.000
227004 Fuel, Lubricants and Oils		2,500.000
	<b>Total For Budget Output</b>	<b>26,209.949</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	26,209.949
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
90% of the vaccine fridges functional. 9,000 children immunized against childhood illnesses. 1,500 pregnant women immunized against tatanus. Non expiry of vaccines	9,616 children immunised. 751 pregnant women vaccinated against tetanus. 875 family planning contacts made. 100% of HIV positive pregnant women put on EMTCT. 90% of vaccine fridges are functional. 2,335 Ante natal attendance recorded.	No significant variations
2,250 Antanental care (ANC) attendance recorded. 9,000 children immunized. 750 Family Planning contacts made (new and old). 100% of HIV/AIDS positive pregnant women attended to and put in care (EMTCT). 1,500 Antenantal mothers (ANC) vaccinated against tetanus	9,616 children immunised. 751 pregnant women vaccinated against tetanus. 875 family planning contacts made. 100% of HIV positive pregnant women put on EMTCT. 90% of vaccine fridges are functional. No vaccines expired.	No significant variations.

**VOTE: 404 Fort Portal Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases**

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

	9,616 children immunised. 751 pregnant women vaccinated against tetanus. 875 family planning contacts made. 100% of HIV positive pregnant women put on EMTCT. 90% of vaccine fridges are functional. 2,335 Ante natal attendance recorded.	No significant variations.
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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)	1,075.000
221009 Welfare and Entertainment	215.000
221010 Special Meals and Drinks	750.000
221011 Printing, Stationery, Photocopying and Binding	120.000
223001 Property Management Expenses	1,980.000
223005 Electricity	1,500.000
223006 Water	1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	750.000
227001 Travel inland	930.000
227004 Fuel, Lubricants and Oils	7,425.000
<b>Total For Budget Output</b>	<b>16,245.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,245.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,857,917.407</b>
Wage Recurrent	2,521,221.997
Non Wage Recurrent	336,695.410
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 404 Fort Portal Hospital**

Quarter 3

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

Quarterly stock taking and spot checks results documented. One audit report made. 90% of audit recommendations implemented	One quarterly stock taking and spot check done and documented. One audit report made. 90% of audit recommendations implemented. Audit support supervision made in the hospital.	Lack of funds hindered internal 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221007 Books, Periodicals & Newspapers	250.000
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	500.000
<b>Total For Budget Output</b>	<b>4,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

	Vacant positions cleared by MoPS for filling. Staff salaries and pensions are paid by the 28th of every month. 90% of staff appraisal done. staffing levels remained at 27% as per the new structure. No new staff recruited. No induction program was conducted for new staff. One rewards and sanctions committee meeting held.	No significant variations.
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**VOTE: 404 Fort Portal Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Vacant positions cleared by Ministry of Public Service. Staff salaries and pensions paid by the 28th. 90% of staff appraisal done. Ten newly recruited staff deployed by Ministry of health. Staffing levels raised to 75%. New staff inducted in service.	Quarterly human resource analysis done. One recruitment plan made. 27% of staff positions filled. Staff salaries and pensions paid by 28th of every month. Payroll updated monthly.	No significant variations.
	Vacant positions cleared for recruitment Staff salaries and pensions are paid by the 28th of every month. 90% of staff appraisal done. staffing levels remained at 27% as per the new structure. No new staff recruited. No induction program was conducted.	No significant variations.
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Staff salaries and pensions paid by the 28th. 90% of staff appraisal done. Staffing levels raised to 75%. New staff inducted in service. One rewards and sanctions committee meeting held.	Staff salaries and pensions are paid by the 28th of every month. 90% of staff appraisal done. staffing levels remained at 27% as per the new structure. No new staff recruited. No induction program was conducted for new staff. One rewards and sanctions committee meeting held.	No significant variations.
	Vacant positions cleared for filling by Ministry of Public Service. Staff salaries and pensions paid by 28th of every month. 90% of staff appraised. staffing level remained at 27% as per the new structure. induction of new staff not conducted.	No significant variations.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221010 Special Meals and Drinks	250.000	
221011 Printing, Stationery, Photocopying and Binding	300.000	
222001 Information and Communication Technology Services.	532.500	

**VOTE: 404 Fort Portal Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223005 Electricity		3,500.000
227004 Fuel, Lubricants and Oils		2,250.000
273104 Pension		139,120.921
	<b>Total For Budget Output</b>	<b>145,953.421</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	145,953.421
	Arrears	0.000
	<i>AIA</i>	0.000

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

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

13 weekly surveillance reports collected and submitted. 4 monthly HMIS reports collected and submitted. 1 quarterly HMIS report collected and submitted.	13 weekly surveillance reports collected and submitted. 4 monthly HMIS reports collected and submitted. One quarterly HMIS report collected and submitted.	No variations.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,065.000
221009 Welfare and Entertainment		90.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
223005 Electricity		10,000.000
223006 Water		9,750.000
227001 Travel inland		750.000
227004 Fuel, Lubricants and Oils		3,475.000
	<b>Total For Budget Output</b>	<b>28,630.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	28,630.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320021 Hospital Management and Support Services**



**VOTE: 404 Fort Portal Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
One Hospital Management Board meeting held. 1 general staff meeting held. 7 top management meetings held. Staff salaries paid by the 28th. One round of medical equipment maintenance carried out in the region. 6 bimonthly management support supervision carried out in the wards/units. 6 regional specialist support supervision visits made to district hospitals and HCIVs in the region	One hospital management board meeting held. One general staff meeting held. 4 top management meetings held. Staff salaries and pensions paid by the 28th of the month. One round of medical equipment maintenance conducted in hospitals and health centre fours. 6 bimonthly management support supervision conducted.	There was delay in calling for some top management meetings. No significant variations on other parameters.
One Hospital Management Board meeting held. 1 general staff meeting held. 7 top management meetings held. Staff salaries paid by the 28th. One round of medical equipment maintenance carried out in the region. 6 bimonthly management support supervision carried out in the wards/units. 6 regional specialist support supervision visits made to district hospitals and HCIVs in the region		

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,730.000	
211107 Boards, Committees and Council Allowances	7,500.000	
212101 Social Security Contributions	8,555.517	
221001 Advertising and Public Relations	1,683.000	
221003 Staff Training	2,000.000	
221007 Books, Periodicals & Newspapers	500.000	
221009 Welfare and Entertainment	5,499.500	
221011 Printing, Stationery, Photocopying and Binding	3,149.800	
223001 Property Management Expenses	6,275.626	
223003 Rent-Produced Assets-to private entities	7,000.000	
223005 Electricity	13,451.170	
223006 Water	2,250.000	
224004 Beddings, Clothing, Footwear and related Services	749.800	
227004 Fuel, Lubricants and Oils	5,250.000	
228001 Maintenance-Buildings and Structures	875.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,822.888	

**VOTE: 404 Fort Portal Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>102,292.301</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	102,292.301
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>280,875.722</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	280,875.722
	Arrears	0.000
	<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:**

	Perimeter wall fence incomplete. There is some pending payments to make. Contractor has left the site since the contract has expired.	There is inadequate funds to complete the works. The contractor left the site due to the expiry of the contract. Hospital looking for additional funding to complete the works.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

**VOTE: 404 Fort Portal Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>GRAND TOTAL</b>		<b>3,138,793.129</b>
	Wage Recurrent	2,521,221.997
	Non Wage Recurrent	617,571.132
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 404 Fort Portal Hospital**

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	
<i>Departments</i>	
<b>Department:001 Hospital Services</b>	
<b>Budget Output:320009 Diagnostic Services</b>	
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
1. 130,000 laboratory tests done. 2. 6,000 patient X-rays done. 3. 15, 000 ultra sound scans done. 4. 720 ECG tests done.	153,665 laboratory tests done. 4,387 X-rays done. 9,757 Ultrasound scans done. 132 ECGs tests done.
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
1. 130,000 laboratory tests done. 2. 6,000 patients X-rays done. 3. 15,000 Ultrasound scans done. 4. 720 ECG tests done. 5. 100 CT scans done.	153,665 laboratory tests done. 4,387 X-rays done. 9,757 Ultrasound scans done. 132 ECGs tests done.
1. 130,000 laboratory tests done. 2. 6,000 patient X-rays done. 3. 15, 000 ultra sound scans done. 4. 720 ECG tests done.	153,665 laboratory tests done. 4,387 X-rays done. 9,757 Ultrasound scans done. 132 ECGs tests done.
1. 130,000 laboratory tests done. 2. 6,000 patient X-rays done. 3. 15, 000 ultra sound scans done. 4. 720 ECG tests done.	153,665 laboratory tests done. 4,387 X-rays done. 9,757 Ultrasound scans done. 132 ECGs tests done.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>UShs Thousand</i> <b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,950.000

**VOTE: 404 Fort Portal Hospital**

Quarter 3

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
221008 Information and Communication Technology Supplies.	1,498.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	3,728.000
222001 Information and Communication Technology Services.	400.000
223001 Property Management Expenses	3,000.000
223005 Electricity	4,500.000
223006 Water	3,000.000
227001 Travel inland	740.000
227004 Fuel, Lubricants and Oils	5,625.000
228001 Maintenance-Buildings and Structures	1,200.000
228002 Maintenance-Transport Equipment	2,363.360
228003 Maintenance-Machinery & Equipment Other than Transport	7,200.000
<b>Total For Budget Output</b>	<b>49,204.360</b>
Wage Recurrent	0.000
Non Wage Recurrent	49,204.360
Arrears	0.000
<i>AIA</i>	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:**

To train 10 Nurses in good immunization practices.  
 90% of the vaccine fridges should be functional.  
 100% of children are immunized against childhood illnesses.  
 Various media used for community sensitization.  
 Reduce stockouts of vaccines.

11 Nurses trained in good immunization practices.  
 90% of vaccine fridges functional.  
 100% of vaccines available.  
 Vaccination carried out five days a week.

**VOTE: 404 Fort Portal Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010602 Target population fully immunized</b>	
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>	
36,000 children immunized. 6,000 women immunized against tetanus. 90% of fridges functional. 100% availability of vaccines. Vaccination carried out five days a week.	27,517 Children immunised. 3200 women immunised against TT. 90% of vaccine fridges functional. 100% of vaccines available. Vaccination carried out five days a week.
1. 90% of the vaccine fridges functional. 2. 36,000 children immunized against childhood illnesses. 3. 6,000 women immunized against tetanus. 4. 100% availability of vaccines.	27,517 Children immunised. 3200 women immunised against TT. 90% of vaccine fridges functional. 100% of vaccines available. Vaccination carried out five days a week.
<b>PIAP Output: 1203011409 Target population fully immunized</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
To train 10 Nurses in good immunization practices. 90% of the vaccine fridges should be functional. 100% of children are immunized against childhood illnesses. Various media used for community sensitization. Reduce stockouts of vaccines.	27,517 Children immunised. 3800 women immunised against TT. 90% of vaccine fridges functional. 100% of vaccines available. Vaccination carried out five days a week.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>US\$ Thousand</i> <b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,672.022
221002 Workshops, Meetings and Seminars	750.000
221008 Information and Communication Technology Supplies.	640.000
221009 Welfare and Entertainment	750.000
221011 Printing, Stationery, Photocopying and Binding	715.000
222001 Information and Communication Technology Services.	2,500.000
223005 Electricity	3,000.000

**VOTE: 404 Fort Portal Hospital**

Quarter 3

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	3,750.000
227001 Travel inland	750.000
227004 Fuel, Lubricants and Oils	13,500.000
228001 Maintenance-Buildings and Structures	3,742.000
<b>Total For Budget Output</b>	<b>35,769.022</b>
Wage Recurrent	0.000
Non Wage Recurrent	35,769.022
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:**

<ol style="list-style-type: none"> <li>1. 25,000 number of inpatient admission.</li> <li>2. 4 days average length of stay (ALOS).</li> <li>3. 80% bed occupancy rate (BOR).</li> <li>4. 9,125 deliveries conducted.</li> <li>5. 4,500 major operations done including caesarean sections.</li> <li>6. 4,000 referrals in.</li> </ol>	<ol style="list-style-type: none"> <li>19,059 Inpatient admissions recorded.</li> <li>4 days ALOS.</li> <li>72% BOR.</li> <li>5,050 deliveries conducted. including caesarean sections.</li> <li>3,189 major operations conducted.</li> <li>3,314 referral in received by the hospital.</li> </ol>
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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**

<ol style="list-style-type: none"> <li>1. 25,000 inpatient admissions.</li> <li>2. ALOS is 4 days.</li> <li>3, BOR is 4 days.</li> <li>4. 9,125 deliveries conducted.</li> <li>5. 4,500 major operations conducted including Caesarean sections.</li> <li>6. 4,000 referrals in.</li> </ol>	<ol style="list-style-type: none"> <li>19,059 inpatient admissions recorded.</li> <li>4 days ALOS.</li> <li>72% BOR.</li> <li>5,050 deliveries conducted.</li> <li>3,189 major operations done including caesarean sections.</li> <li>3,314 referrals in received to the hospital.</li> </ol>
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**VOTE: 404 Fort Portal Hospital**

Quarter 3

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

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

1. 25,000 inpatient admissions. 2. ALOS is 4 days. 3. BOR is 4 days. 4. 9,125 deliveries conducted. 5. 4,500 major operations conducted including Caesarean sections. 6. 4,000 referrals in.	19,059 inpatient admissions recorded. 4 days ALOS. 72% BOR. 5,050 deliveries conducted. 3,189 major operations done including caesarean sections. 3,314 referrals in received to the hospital.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	6,404,282.807
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,907.545
212102 Medical expenses (Employees)	5,225.700
212103 Incapacity benefits (Employees)	3,750.000
221008 Information and Communication Technology Supplies.	1,875.000
221009 Welfare and Entertainment	1,875.000
221011 Printing, Stationery, Photocopying and Binding	6,749.300
223001 Property Management Expenses	66,506.504
223003 Rent-Produced Assets-to private entities	14,000.000
223005 Electricity	75,000.000
223006 Water	233,250.000
224004 Beddings, Clothing, Footwear and related Services	6,750.000
227001 Travel inland	7,500.000
227004 Fuel, Lubricants and Oils	8,250.000
228002 Maintenance-Transport Equipment	12,603.328
228003 Maintenance-Machinery & Equipment Other than Transport	34,000.000
<b>Total For Budget Output</b>	<b>7,004,525.184</b>
Wage Recurrent	6,404,282.807
Non Wage Recurrent	600,242.377
Arrears	0.000
<i>AIA</i>	0.000



**VOTE: 404 Fort Portal Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output: 320027 Medical and Health Supplies</b>	
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
<p>Timely ordering of medicines and supplies (6 times a year).            Reduced poly pharmacy.            Monitor adverse drugs reactions.            Advocate for the expansion of the essential medicines list.            Increase advocacy for increment of medicines budget to 2 billion annually.</p>	<p>NMS supplied medicines and supplies worth 1,187,538,607 UGX only.            Private wing procured medicines and other supplies worth 131,688,255 UGX only.            No polypharmacy reported.            Eight adverse drugs reactions reported.            One procurement plan made.            Medicines and other supplies ordered on time.</p>
<b>PIAP Output: 1203011401 Basket of 41 essential medicines availed</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
<ol style="list-style-type: none"> <li>1. Value of medicines supplied.</li> <li>2 Number of adverse drugs reactions reported.</li> <li>3. Medicines and supplies ordered in time.</li> <li>4. Quarterly Medicines and Therapeutic Committee (MTC) meetings held.</li> <li>5. Procurement plan developed.</li> </ol>	<p>One procurement plan made.            Three quarterly medicines and therapeutic committee meeting held.            Medicines and supplies worth 1,187,538,607 UGX was supplied by NMS.            Medicines and supplies worth 131,688,255 UGX was procured by the private wing.            Medicines and other supplies ordered in time.</p>
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
<p>Timely ordering of medicines and supplies (6 times a year).            Reduced poly pharmacy.            Monitor adverse drugs reactions.            Advocate for the expansion of the essential medicines list.            Increase advocacy for increment of medicines budget to 2 billion annually.</p>	<p>One procurement plan made.            One quarterly medicines and therapeutic committee meeting held.            Medicines and supplies worth 1,187,538,607 UGX was supplied by NMS.            Medicines and supplies worth 131,688,255 UGX was procured by the private wing.            Medicines and other supplies ordered in time.            There was irregular supply of medicines. some cycles were combined.            Advocacy for budget increment for drugs ongoing.</p>

**VOTE: 404 Fort Portal Hospital**

Quarter 3

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

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

<p>Timely ordering of medicines and supplies (6 times a year). Reduced poly pharmacy. Monitor adverse drugs reactions. Advocate for the expansion of the essential medicines list. Increase advocacy for increment of medicines budget to 2 billion annually.</p>	<p>Three quarterly medicines and therapeutic committee meeting held. Medicines and supplies worth 1,187,538,607 UGX was supplied by NMS. Medicines and supplies worth 131,688,255 UGX was procured by the private wing. Medicines and other supplies ordered in time. There was irregular supply of medicines. some cycles were combined. Three adverse drugs reaction reported.</p>
<p>1. Value of medicines supplied. 2 Number of adverse drugs reactions reported. 3. Medicines and supplies ordered in time. 4. Quarterly Medicines and Therapeutic Committee (MTC) meetings held. 5. Procurement plan developed.</p>	<p>One procurement plan made. Three quarterly medicines and therapeutic committee meeting held. Medicines and supplies worth 1,187,538,607 UGX was supplied by NMS. Medicines and supplies worth 131,688,255 UGX was procured by the private wing. Medicines and other supplies ordered in time.</p>

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)	11,248.174
221008 Information and Communication Technology Supplies.	3,000.000
223001 Property Management Expenses	2,480.000
224001 Medical Supplies and Services	121,499.322
228003 Maintenance-Machinery & Equipment Other than Transport	10,500.000
<b>Total For Budget Output</b>	<b>148,727.496</b>
Wage Recurrent	0.000
Non Wage Recurrent	148,727.496
Arrears	0.000
AIA	0.000

**Budget Output:320033 Outpatient Services**

**VOTE: 404 Fort Portal Hospital**

Quarter 3

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

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

1. 350,000 general OPD attendance. 2. 140,000 specialized OPD attendance. 3. 4,000 referrals in.	91,044 general OPD attendance recorded. 64,292 specialised OPD attendance recorded. 3,314 referrals in recorded.
1. 350,000 general OPD attendance. 2. 140,000 specialized OPD attendance. 3. 4,000 referral in.	91,044 general OPD attendance recorded. 64,292 specialised OPD attendance recorded. 3,314 referrals in recorded.

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

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

1. 350,000 general OPD attendance. 2. 140,000 specialized OPD attendance. 3. 4,000 referrals in.	91,044 general OPD attendance recorded. 64,292 specialised OPD attendance recorded. 3,314 referrals in recorded.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,795.702
212102 Medical expenses (Employees)	8,625.000
221002 Workshops, Meetings and Seminars	6,750.000
221008 Information and Communication Technology Supplies.	2,875.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	2,234.000
223001 Property Management Expenses	956.000
223004 Guard and Security services	5,000.000
224001 Medical Supplies and Services	13,191.654
224004 Beddings, Clothing, Footwear and related Services	3,750.000
227001 Travel inland	1,990.055
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	2,986.470
273102 Incapacity, death benefits and funeral expenses	250.000
<b>Total For Budget Output</b>	<b>86,403.881</b>
Wage Recurrent	0.000

**VOTE: 404 Fort Portal Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 86,403.881
	Arrears 0.000
	AIA 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**

9,000 Ante Natal Attendance recorded. 36,000 children immunized. 3,000 family planning contacts made. 100% of HIV positive pregnant women attended to and put in care. 6,000 tetanus vaccination done for ANC mothers.	27,517 children were immunised. 2,491 pregnant women vaccinated against tetanus. 2,731 family planning contacts made. 100% of HIV positive women put on EMTCT. 90% of vaccine fridges functional. 7,245 Ante natal attendance recorded.
1. 9,000 Antenatal attendance (ANC) recorded. 2. 36,000 Children immunised. 3. 3,000 Family planning contacts made (new and old cases). 4. 100% of HIV positive pregnant women attended to and put in care. 5. 6,000 Tetanus vaccination done for ANC mothers.	27,517 children were immunised. 2,491 pregnant women vaccinated against tetanus. 2,731 family planning contacts made. 100% of HIV positive women put on EMTCT. 90% of vaccine fridges functional. No vaccine expired.

**PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

1. 9,000 Antenatal attendance (ANC) recorded. 2. 36,000 Children immunised. 3. 3,000 Family planning contacts made (new and old cases). 4. 100% of HIV positive pregnant women attended to and put in care. 5. 6,000 Tetanus vaccination done for ANC mothers.	27,517 children were immunised. 2,491 pregnant women vaccinated against tetanus. 2,731 family planning contacts made. 100% of HIV positive women put on EMTCT. 90% of vaccine fridges functional. 7,245 Ante natal attendance recorded.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,324.883
221008 Information and Communication Technology Supplies.	400.000

**VOTE: 404 Fort Portal Hospital**

Quarter 3

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	
221009 Welfare and Entertainment	715.000	
221010 Special Meals and Drinks	2,250.000	
221011 Printing, Stationery, Photocopying and Binding	369.200	
223001 Property Management Expenses	7,471.252	
223005 Electricity	4,500.000	
223006 Water	4,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	750.000	
227001 Travel inland	2,930.000	
227004 Fuel, Lubricants and Oils	22,275.000	
228002 Maintenance-Transport Equipment	6,217.843	
	<b>Total For Budget Output</b>	<b>55,703.178</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	55,703.178
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>7,380,333.121</b>
	Wage Recurrent	6,404,282.807
	Non Wage Recurrent	976,050.314
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		

**VOTE: 404 Fort Portal Hospital**

Quarter 3

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**

<ol style="list-style-type: none"> <li>1. One annual audit plan produced.</li> <li>2. Quarterly stock taking and spot check results documented.</li> <li>3. Four Audit reports produced and submitted.</li> <li>4. 90% of audit recommendations implemented.</li> <li>5. Audit support supervision made in the hospital and region.</li> </ol>	<p>Three quarterly stock taking done as well as spot checks conducted and documented.</p> <p>Three internal audit reports made.</p> <p>90% of audit recommendations implemented.</p> <p>Audit support supervision conducted in the hospital.</p>
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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)	7,500.000
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	2,250.000
221009 Welfare and Entertainment	1,500.000
227001 Travel inland	2,000.000
<b>Total For Budget Output</b>	<b>14,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management****PIAP Output: 1203010511 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

<ol style="list-style-type: none"> <li>1. Vacant positions cleared by Ministry of Public Service.</li> <li>2. Staff salaries and pensions paid by 28th.</li> <li>3. 90% of staff appraisals done.</li> <li>4. Ten newly recruited Staff deployed by MoH.</li> <li>5. Staffing level raised from 70% from 75%.</li> <li>6. Induction for new staff.</li> </ol>	<p>Staff salaries and pensions are being paid by the 28th of every month.</p> <p>90% of staff appraisal done.</p> <p>staffing level remained at 27% as per the new structure.</p> <p>No induction of new staff was conducted.</p> <p>Three rewards and sanctions committee meeting held.</p>
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**VOTE: 404 Fort Portal Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>	
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>	
<p>Quarterly human resource analysis done.            One recruitment plan made and submitted.            75% of positions filled.            Salaries and pensions paid by 28th of every month.            Payrolls updated monthly.</p>	<p>Three quarterly human resource analysis done.            One recruitment plan made.            27% of staff positions filled.            Staff salaries paid by the 28th of every month.            Payroll updated monthly.</p>
<ol style="list-style-type: none"> <li>1. Vacant positions cleared for recruitment.</li> <li>2. Staff salaries and pensions paid by 28th of every month.</li> <li>3. 90% of staff appraisals done.</li> <li>4. Ten newly recruited staff deployed by MoH.</li> <li>5. Staffing levels raised from 70% to 75%.</li> <li>6. New staff inducted.</li> </ol>	<p>Vacant positions were declared for recruitment.            Staff salaries and pensions are being paid by the 28th of every month.            90% of staff appraisal done.            staffing level remained at 27% as per the new structure.            No induction of new staff was conducted.</p>
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
<ol style="list-style-type: none"> <li>1. Vacant positions cleared by Ministry of Public Service.</li> <li>2. Staff salaries and pensions paid by 28th.</li> <li>3. 90% of staff appraisals done.</li> <li>4. Ten newly recruited Staff deployed by MoH.</li> <li>5. Staffing level raised from 70% from 75%.</li> <li>6. Induction for new staff.</li> </ol>	<p>Staff salaries and pensions are being paid by the 28th of every month.            90% of staff appraisal done.            staffing level remained at 27% as per the new structure.            No induction of new staff was conducted.            Three rewards and sanctions committee meeting held.</p>
<ol style="list-style-type: none"> <li>1. Vacant positions cleared by Ministry of Public Service.</li> <li>2. Staff salaries and pensions paid by 28th.</li> <li>3. 90% of staff appraisals done.</li> <li>4. Ten newly recruited Staff deployed by MoH.</li> <li>5. Staffing level raised from 70% from 75%.</li> <li>6. Induction for new staff.</li> </ol>	<p>Vacant positions cleared for filling by Ministry of Public Service.            Staff salaries and pensions paid by 28th of every month.            90% of staff appraised.            Staffing level remained at 27% as per the new structure.            induction of new staff not conducted.</p>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>US\$ Thousand</i>
221010 Special Meals and Drinks	750.000
221011 Printing, Stationery, Photocopying and Binding	900.400
222001 Information and Communication Technology Services.	1,930.000

**VOTE: 404 Fort Portal Hospital**

Quarter 3

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
223005 Electricity	10,500.000
227004 Fuel, Lubricants and Oils	6,750.000
273104 Pension	434,488.885
273105 Gratuity	348,350.678
352880 Salary Arrears Budgeting	59,577.699
352881 Pension and Gratuity Arrears Budgeting	6,034.246
<b>Total For Budget Output</b>	<b>869,281.908</b>
Wage Recurrent	0.000
Non Wage Recurrent	803,669.963
Arrears	65,611.945
<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>	
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
1. 52 weekly surveillance reports collected and submitted. 2. 12 health management information system monthly reports collected and submitted. 3. Four quarterly HMIS reports collected and submitted.	39 weekly surveillance reports collected and submitted. 12 monthly HMIS reports collected and submitted. 3 quarterly HMIS report collected and submitted.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,315.000
221009 Welfare and Entertainment	340.000
221011 Printing, Stationery, Photocopying and Binding	12,500.000
222001 Information and Communication Technology Services.	2,500.000
223005 Electricity	40,050.000
223006 Water	29,250.000
227001 Travel inland	2,250.000
227004 Fuel, Lubricants and Oils	10,425.000
<b>Total For Budget Output</b>	<b>103,630.000</b>



**VOTE: 404 Fort Portal Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	103,630.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320021 Hospital Management and Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

<ol style="list-style-type: none"> <li>Four Hospital management board meetings held.</li> <li>30 top management meetings held.</li> <li>Four general staff meetings held.</li> <li>Staff salaries paid by 28th of every month.</li> <li>Quarterly medical equipment maintenance done.</li> <li>Bimonthly management supervision.</li> </ol>	<p>Three hospital management board meetings held. 3 general staff meetings held. 20 top management meetings held. Staff salaries and pensions paid by the 28th of the month. Three round of medical equipment maintenance conducted in hospitals and health centre fours. 18 bimonthly management support supervision conducted.</p>
<ol style="list-style-type: none"> <li>Four Hospital management board meetings held.</li> <li>30 top management meetings held.</li> <li>Four general staff meetings held.</li> <li>Staff salaries paid by 28th of every month.</li> <li>Quarterly medical equipment maintenance done.</li> <li>Bimonthly management supervision.</li> </ol>	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,479.523
211107 Boards, Committees and Council Allowances	22,500.000
212101 Social Security Contributions	20,703.678
212103 Incapacity benefits (Employees)	1,500.000
221001 Advertising and Public Relations	5,050.552
221003 Staff Training	6,000.000
221007 Books, Periodicals & Newspapers	1,500.000
221009 Welfare and Entertainment	16,499.500
221011 Printing, Stationery, Photocopying and Binding	9,449.400
222001 Information and Communication Technology Services.	1,500.000
223001 Property Management Expenses	19,275.626

**VOTE: 404 Fort Portal Hospital**

Quarter 3

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
223003 Rent-Produced Assets-to private entities	17,000.000
223004 Guard and Security services	1,222.000
223005 Electricity	40,353.510
223006 Water	6,750.000
224004 Beddings, Clothing, Footwear and related Services	2,249.800
227004 Fuel, Lubricants and Oils	15,750.000
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	7,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	74,827.888
<b>Total For Budget Output</b>	<b>308,611.477</b>
Wage Recurrent	0.000
Non Wage Recurrent	308,611.477
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,295,523.385</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,229,911.440
Arrears	65,611.945
<i>AIA</i>	0.000

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

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

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

The perimeter wall fence is incomplete due to financial constraints.  
There is pending payments to make.  
Contractor left the site since the contract has expired.

**VOTE: 404 Fort Portal Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1576 Retooling of Fort Portal Regional Referral Hospital</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
Item	Spent
312139 Other Structures - Acquisition	56,400.000
<b>Total For Budget Output</b>	<b>56,400.000</b>
GoU Development	56,400.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>56,400.000</b>
GoU Development	56,400.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>8,732,256.506</b>
Wage Recurrent	6,404,282.807
Non Wage Recurrent	2,205,961.754
GoU Development	56,400.000
External Financing	0.000
Arrears	65,611.945
<i>AIA</i>	0.000

# VOTE: 404 Fort Portal Hospital

Quarter 3

## Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1. 130,000 laboratory tests done. 2. 6,000 patient X-rays done. 3. 15, 000 ultra sound scans done. 4. 720 ECG tests done.	32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done.	
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
1. 130,000 laboratory tests done. 2. 6,000 patients X-rays done. 3. 15,000 Ultrasound scans done. 4. 720 ECG tests done. 5. 100 CT scans done.	32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done. 25CT scans done.	32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done. 25CT scans done.
1. 130,000 laboratory tests done. 2. 6,000 patient X-rays done. 3. 15, 000 ultra sound scans done. 4. 720 ECG tests done.	32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done.	32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done.
1. 130,000 laboratory tests done. 2. 6,000 patient X-rays done. 3. 15, 000 ultra sound scans done. 4. 720 ECG tests done.	32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done.	32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done.

**VOTE: 404 Fort Portal Hospital**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<p>To train 10 Nurses in good immunization practices.            90% of the vaccine fridges should be functional.            100% of children are immunized against childhood illnesses.            Various media used for community sensitization.            Reduce stockouts of vaccines.</p>	NA	
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
<p>36,000 children immunized.            6,000 women immunized against tetanus.            90% of fridges functional.            100% availability of vaccines.            Vaccination carried out five days a week.</p>	<p>9,000 children immunized. 1,500 women immunized against tetanus. 90% of vaccine fridges functional. 100% of vaccines available. Vaccination carried 5 days a week.</p>	<p>9,000 children immunized. 1,500 women immunized against tetanus. 90% of vaccine fridges functional. 100% of vaccines available. Vaccination carried 5 days a week.</p>
<p>1. 90% of the vaccine fridges functional.            2. 36,000 children immunized against childhood illnesses.            3. 6,000 women immunized against tetanus.            4. 100% availability of vaccines.</p>	<p>32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done.</p>	<p>32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done.</p>

**VOTE: 404 Fort Portal Hospital**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
<p>To train 10 Nurses in good immunization practices.            90% of the vaccine fridges should be functional.            100% of children are immunized against childhood illnesses.            Various media used for community sensitization.            Reduce stockouts of vaccines.</p>	NA	
<b>Budget Output:320023 Inpatient Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<ol style="list-style-type: none"> <li>1. 25,000 number of inpatient admission.</li> <li>2. 4 days average length of stay (ALOS).</li> <li>3. 80% bed occupancy rate (BOR).</li> <li>4. 9,125 deliveries conducted.</li> <li>5. 4,500 major operations done including caesarean sections.</li> <li>6. 4,000 referrals in.</li> </ol>	<p>6,250 inpatient admissions. 4 days Average Length of Stay (ALOS). 80% Bed Occupancy Rate (BOR). 2,282 deliveries conducted. 1,125 major operations including Ceaserian sections. 1,000 referrals in.</p>	<p>6,250 inpatient admissions. 4 days Average Length of Stay (ALOS). 80% Bed Occupancy Rate (BOR). 2,282 deliveries conducted. 1,125 major operations including Ceaserian sections. 1,000 referrals in.</p>
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
<ol style="list-style-type: none"> <li>1. 25,000 inpatient admissions.</li> <li>2. ALOS is 4 days.</li> <li>3, BOR is 4 days.</li> <li>4. 9,125 deliveries conducted.</li> <li>5. 4,500 major operations conducted including Caesarean sections.</li> <li>6. 4,000 referrals in.</li> </ol>	NA	

**VOTE: 404 Fort Portal Hospital**

Quarter 3

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**

1. 25,000 inpatient admissions.  
 2. ALOS is 4 days.  
 3, BOR is 4 days.  
 4. 9,125 deliveries conducted.  
 5. 4,500 major operations conducted including Caesarean sections.  
 6. 4,000 referrals in.

NA

**Budget Output:320027 Medical and Health Supplies****PIAP Output: 1203010501 Basket of 41 essential medicines availed****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Timely ordering of medicines and supplies (6 times a year).  
 Reduced poly pharmacy.  
 Monitor adverse drugs reactions.  
 Advocate for the expansion of the essential medicines list.  
 Increase advocacy for increment of medicines budget to 2 billion annually.

Value of medicines and supplies supplied.  
 Number of adverse drugs reactions reported.  
 Number of poly pharmacy reported. one MTC meeting held. 1 procurement plan made.  
 Medicines and supplies timely ordered

Value of medicines and supplies supplied.  
 Number of adverse drugs reactions reported.  
 Number of poly pharmacy reported. one MTC meeting held. 1 procurement plan made.  
 Medicines and supplies timely ordered

**PIAP Output: 1203011401 Basket of 41 essential medicines availed****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

1. Value of medicines supplied.  
 2 Number of adverse drugs reactions reported.  
 3. Medicines and supplies ordered in time.  
 4. Quarterly Medicines and Therapeutic Committee (MTC) meetings held.  
 5. Procurement plan developed.

Value of medicines and supplies supplied.  
 Number of adverse drugs reactions reported.  
 Number of poly pharmacy reported. one MTC meeting held. 1 procurement plan made.  
 Medicines and supplies timely ordered

**VOTE: 404 Fort Portal Hospital**

Quarter 3

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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:**

Timely ordering of medicines and supplies (6 times a year). Reduced poly pharmacy. Monitor adverse drugs reactions. Advocate for the expansion of the essential medicines list. Increase advocacy for increment of medicines budget to 2 billion annually.	One procurement plan for medicines and other supplies made. One quarterly MTC meeting held. Medicines and supplies worth 332,000,000 delivered by NMS. Medicines and supplies worth 40,000,000 million delivered for private wing. NMS delivery every tow months. 5 adverse drugs reactions reported	One procurement plan for medicines and other supplies made. One quarterly MTC meeting held. Medicines and supplies worth 332,000,000 delivered by NMS. Medicines and supplies worth 40,000,000 million delivered for private wing. NMS delivery every tow months. 5 adverse drugs reactions reported
Timely ordering of medicines and supplies (6 times a year). Reduced poly pharmacy. Monitor adverse drugs reactions. Advocate for the expansion of the essential medicines list. Increase advocacy for increment of medicines budget to 2 billion annually.	Value of medicines and supplies supplied. Number of adverse drugs reactions reported. Number of poly pharmacy reported. one MTC meeting held. 1 procurement plan made. Medicines and supplies timely ordered	Value of medicines and supplies supplied. Number of adverse drugs reactions reported. Number of poly pharmacy reported. one MTC meeting held. 1 procurement plan made. Medicines and supplies timely ordered
1. Value of medicines supplied. 2 Number of adverse drugs reactions reported. 3. Medicines and supplies ordered in time. 4. Quarterly Medicines and Therapeutic Committee (MTC) meetings held. 5. Procurement plan developed.	Value of medicines and supplies supplied. Number of adverse drugs reactions reported. Number of poly pharmacy reported. one MTC meeting held. 1 procurement plan made. Medicines and supplies timely ordered	Value of medicines and supplies supplied. Number of adverse drugs reactions reported. Number of poly pharmacy reported. one MTC meeting held. 1 procurement plan made. Medicines and supplies timely ordered

**Budget Output:320033 Outpatient Services****PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. 350,000 general OPD attendance. 2. 140,000 specialized OPD attendance. 3. 4,000 referrals in.	NA	
1. 350,000 general OPD attendance. 2. 140,000 specialized OPD attendance. 3. 4,000 referral in.	87,500 general OPD attendance recorded. 35,000 specialised OPD attendance recorded. 1,000 referrals in recorded.	87,500 general OPD attendance recorded. 35,000 specialised OPD attendance recorded. 1,000 referrals in recorded.



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**Budget Output:320033 Outpatient Services**

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

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

1. 350,000 general OPD attendance. 2. 140,000 specialized OPD attendance. 3. 4,000 referrals in.	NA	
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**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**

9,000 Ante Natal Attendance recorded. 36,000 children immunized. 3,000 family planning contacts made. 100% of HIV positive pregnant women attended to and put in care. 6,000 tetanus vaccination done for ANC mothers.	90% of the vaccine fridges functional. 9,000 children immunized against childhood illnesses. 1,500 pregnant women immunized against tatanus. Non expiry of vaccines	90% of the vaccine fridges functional. 9,000 children immunized against childhood illnesses. 1,500 pregnant women immunized against tatanus. Non expiry of vaccines
1. 9,000 Antenatal attendance (ANC) recorded. 2. 36,000 Children immunised. 3. 3,000 Family planning contacts made (new and old cases). 4. 100% of HIV positive pregnant women attended to and put in care. 5. 6,000 Tetanus vaccination done for ANC mothers.	2,250 Antanental care (ANC) attendance recorded. 9,000 children immunized. 750 Family Planning contacts made (new and old). 100% of HIV/AIDS positive pregnant women attended to and put in care (EMTCT). 1,500 Antenental mothers (ANC) vaccinated against tetanus	2,250 Antanental care (ANC) attendance recorded. 9,000 children immunized. 750 Family Planning contacts made (new and old). 100% of HIV/AIDS positive pregnant women attended to and put in care (EMTCT). 1,500 Antenental mothers (ANC) vaccinated against tetanus

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**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**

<ul style="list-style-type: none"> <li>1. 9,000 Antenatal attendance (ANC) recorded.</li> <li>2. 36,000 Children immunised.</li> <li>3. 3,000 Family planning contacts made (new and old cases).</li> <li>4. 100% of HIV positive pregnant women attended to and put in care.</li> <li>5. 6,000 Tetanus vaccination done for ANC mothers.</li> </ul>	<p>2,250 Antanental care (ANC) attendance recorded. 9,000 children immunized. 750 Family Planning contacts made (new and old). 100% of HIV/AIDS positive pregnant women attended to and put in care (EMTCT). 1,500 Antenatal mothers (ANC) vaccinated against tetanus</p>	
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**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**

<ul style="list-style-type: none"> <li>1. One annual audit plan produced.</li> <li>2. Quarterly stock taking and spot check results documented.</li> <li>3. Four Audit reports produced and submitted.</li> <li>4. 90% of audit recommendations implemented.</li> <li>5. Audit support supervision made in the hospital and region.</li> </ul>	<p>One audit plan made. quarterly stock taking and spot checks results documented. One audit report made. 90% of audit recommendations implemented</p>	<p>One audit plan made. quarterly stock taking and spot checks results documented. One audit report made. 90% of audit recommendations implemented</p>
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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<ol style="list-style-type: none"> <li>1. Vacant positions cleared by Ministry of Public Service.</li> <li>2. Staff salaries and pensions paid by 28th.</li> <li>3. 90% of staff appraisals done.</li> <li>4. Ten newly recruited Staff deployed by MoH.</li> <li>5. Staffing level raised from 70% from 75%.</li> <li>6. Induction for new staff.</li> </ol>	<p>Vacant positions cleared by Ministry of Public Service. Staff salaries and pensions paid by the 28th. 90% of staff appraisal done. Ten newly recruited staff deployed by Ministry of health. Staffing levels raised to 75%. New staff inducted in service.</p>	
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
<p>Quarterly human resource analysis done. One recruitment plan made and submitted. 75% of positions filled. Salaries and pensions paid by 28th of every month. Payrolls updated monthly.</p>	NA	
<ol style="list-style-type: none"> <li>1. Vacant positions cleared for recruitment.</li> <li>2. Staff salaries and pensions paid by 28th of every month.</li> <li>3. 90% of staff appraisals done.</li> <li>4. Ten newly recruited staff deployed by MoH.</li> <li>5. Staffing levels raised from 70% to 75%.</li> <li>6. New staff inducted.</li> </ol>	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<ol style="list-style-type: none"> <li>1. Vacant positions cleared by Ministry of Public Service.</li> <li>2. Staff salaries and pensions paid by 28th.</li> <li>3. 90% of staff appraisals done.</li> <li>4. Ten newly recruited Staff deployed by MoH.</li> <li>5. Staffing level raised from 70% from 75%.</li> <li>6. Induction for new staff.</li> </ol>	<p>Vacant positions cleared by Ministry of Public Service. Staff salaries and pensions paid by the 28th. 90% of staff appraisal done. Ten newly recruited staff deployed by Ministry of health. Staffing levels raised to 75%. New staff inducted in service.</p>	<p>Vacant positions cleared by Ministry of Public Service. Staff salaries and pensions paid by the 28th. 90% of staff appraisal done. Ten newly recruited staff deployed by Ministry of health. Staffing levels raised to 75%. New staff inducted in service.</p>
<ol style="list-style-type: none"> <li>1. Vacant positions cleared by Ministry of Public Service.</li> <li>2. Staff salaries and pensions paid by 28th.</li> <li>3. 90% of staff appraisals done.</li> <li>4. Ten newly recruited Staff deployed by MoH.</li> <li>5. Staffing level raised from 70% from 75%.</li> <li>6. Induction for new staff.</li> </ol>	<p>Vacant positions cleared by Ministry of Public Service. Staff salaries and pensions paid by the 28th. 90% of staff appraisal done. Ten newly recruited staff deployed by Ministry of health. Staffing levels raised to 75%. New staff inducted in service.</p>	
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<ol style="list-style-type: none"> <li>1. 52 weekly surveillance reports collected and submitted.</li> <li>2. 12 health management information system monthly reports collected and submitted.</li> <li>3. Four quarterly HMIS reports collected and submitted.</li> </ol>	<p>13 weekly surveillance reports collected and submitted. 4 monthly HMIS reports collected and submitted. 1 quarterly HMIS report collected and submitted.</p>	<p>13 weekly surveillance reports collected and submitted. 4 monthly HMIS reports collected and submitted. 1 quarterly HMIS report collected and submitted.</p>

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**Budget Output:320021 Hospital Management and Support Services**

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

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

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

*Development Projects*

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

**Budget Output:000002 Construction Management**

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

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

<ul style="list-style-type: none"> <li>1. Wall fence completed and handed over.</li> <li>2. All the pending payments made.</li> <li>3. Works supervised and completion certificate given.</li> </ul>		
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**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.007	0.004
142122	Sale of Medical Services-From Private Entities	0.550	0.753
142212	Educational/Instruction related levies	0.020	0.005
<b>Total</b>		<b>0.577</b>	<b>0.762</b>

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

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q3</b>
<b>Programme : 12 Human Capital Development</b>	<b>750,000.000</b>	<b>0.000</b>
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>750,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Regional Referral Hospital Services</b>	<b>750,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 002 Support Services	750,000.000	0.000
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>750,000.000</b>	<b>0.000</b>

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To attain equity and fairness in accessing healthcare services in regard to gender and equal opportunities in the hospital. To promote all inclusive efforts that ensures gender equality and equity without discrimination against women, children, elderly, and the disabled.
<b>Issue of Concern:</b>	Vulnerability and gender inequality and equity at the work place. Increasing incidents of maternal and neonatal mortality. Undocumented domestic violence cases. Low uptake of family planning. Poor or no services for women, adolescents, and the disabled.
<b>Planned Interventions:</b>	Appointing gender focal person and committee to implement gender issues. To establish an adolescent centre to address matters affecting adolescents. Training staff in GBV management. Set up a breast feeding corner for mothers. Immunisation of children.
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	Reduce the number of GBV from 50 to 40 cases a year. A breastfeeding corner for mothers created with appropriate facilities. Increase representation of women in committees from 10% to 15%. Adolescent centre operationalized. Hospital facilities accessible
<b>Actual Expenditure By End Q3</b>	0.03
<b>Performance as of End of Q3</b>	Number of GBV cases reported were 45. Breast feeding corner established. Women representation in hospital committees remained at 10%. Hospital facilities are generally accessible to all.
<b>Reasons for Variations</b>	No significant variations.

**ii) HIV/AIDS**

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



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<b>Actual Expenditure By End Q3</b>	0.03
<b>Performance as of End of Q3</b>	1950 number of clients tested for HIV.. 680 HIV positive cases enrolled in care. Retention rate in care is 90%. 36 number of adolescent HIV clinics held.
<b>Reasons for Variations</b>	There was funding for HIV outreach programs thus increase in the numbers tested for HIV. No significant variations on other indicators.

**iii) Environment**

<b>Objective:</b>	To have a clean and safe working hospital environment, promote activities that will protect and improve our environment, and to ensure the environmental standards are upheld through dissemination of standards and community engagements.
<b>Issue of Concern:</b>	There is poor medical and other waste management in the hospital. There is need to prevent infection among staff and patients. To have a clean and safe working environment. There are few tree covers in the hospital.
<b>Planned Interventions:</b>	Train staff in IPC protocol. Adopt and customize IPC protocol. Ensure segregation of medical waste. Maintain the incinerator and Incinerate all medical waste. Planting trees in the compound. Training of staff and cleaners on waste management.
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	200 staff trained on IPC protocols. Plant at least 70 trees in the hospital. Set up 40 medical waste segregation points. One Hospital IPC committee strengthened and functionalized. Two medical waste incinerators maintained.
<b>Actual Expenditure By End Q3</b>	0.03
<b>Performance as of End of Q3</b>	90 staff trained in IPC protocols. 30 trees planted in the hospital. 50 waste segregation points set up in the hospital. IPC committee set up and strengthened in the hospital. Two medical waste incinerators maintained and operationalized.
<b>Reasons for Variations</b>	No significant variations.

**iv) Covid**

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

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<b>Planned Interventions:</b>	<p>Continuous community sensitization on Covid 19.  Promotion of IPC measures against Covid 19.  Treating patients of Covid 19.  Setting up and maintaining an isolation centre.  Maintaining SOPs in the hospital.  Lobbying for support from partners.</p>
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	<p>Treat 100% of Covid 19 patients.  Conduct quarterly radio talk shows targeting community.  Maintain 100% IPC protocols.  Maintain and functionalize all the seven pillars of Covid 19 management.  Strengthen emergency medical services in the region.</p>
<b>Actual Expenditure By End Q3</b>	0.03
<b>Performance as of End of Q3</b>	There are no Covid 19 cases to treat anymore. IPC protocol is maintained at 100%. Some pillars of Covid 19 management plan is still maintained. EMS services is being strengthened in the Rwenzori region.
<b>Reasons for Variations</b>	No significant variations.