

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	6.662	75.0 %	68.0 %	90.5 %
	Non-Wage	3.710	3.710	2.786	2.244	75.0 %	60.5 %	80.5 %
Dev.	GoU	0.108	0.108	0.081	0.081	75.0 %	75.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.636	13.636	10.230	8.987	75.0 %	65.9 %	87.8 %
Total GoU+Ext Fin (MTEF)		13.636	13.636	10.230	8.987	75.0 %	65.9 %	87.8 %
Arrears		0.027	0.027	0.025	0.025	90.0 %	90.0 %	100.0 %
Total Budget		13.663	13.663	10.255	9.012	75.1 %	66.0 %	87.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.663	13.663	10.255	9.012	75.1 %	66.0 %	87.9 %
Total Vote Budget Excluding Arrears		13.636	13.636	10.230	8.987	75.0 %	65.9 %	87.8 %

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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
Programme:12 Human Capital Development	13.663	13.663	10.255	9.012	75.1 %	66.0 %	87.9%
Sub SubProgramme:01 Regional Referral Hospital Services	13.663	13.663	10.255	9.012	75.1 %	66.0 %	87.9%
Total for the Vote	13.663	13.663	10.255	9.012	75.1 %	66.0 %	87.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.013	Bn Shs	Department : 001 Hospital Services
Reason: There was delay in submitting the invoices for provision of hospital guard services and the supply of medical equipment spares for payments.		
<i>Items</i>		
0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: 13,032,878		
0.002	UShs	223004 Guard and Security services
Reason: 2,000,000		
0.529	Bn Shs	Department : 002 Support Services
Reason: Hospital didn't have an Internal Auditor to verify pensions and gratuity payments. There was delay to be invoiced by the service provider for advertising and public relations. The hospital board is in the process of being constituted since the old board expired and this money could not be spent.		
<i>Items</i>		
0.273	UShs	273105 Gratuity
Reason: Hospital didn't have an Internal Auditor to verify gratuity payments		
0.234	UShs	273104 Pension
Reason: Hospital didn't have an Internal Auditor to verify pensions payments		
0.001	UShs	221001 Advertising and Public Relations
Reason: Delay to be invoiced by the service provider for advertising and public relations.		
0.007	UShs	211107 Boards, Committees and Council Allowances
Reason: The hospital board is in the process of being constituted since the old board expired.		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of health workers trained to deliver KP friendly services	Number	12	8
No. of HIV test kits procured and distributed	Number	14000	8575
No. of voluntary medical male circumcisions done	Number	1000	253
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	60%	40%
% of Target Laboratories accredited	Percentage	60%	65
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	8575
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of children under one year fully immunized	Percentage	95%	95%
% Availability of vaccines (zero stock outs)	Percentage	100%	95%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	4000000	4950000
No. of health workers trained to deliver KP friendly services	Number	12	8
No. of HIV test kits procured and distributed	Number	14000	8575
No. of voluntary medical male circumcisions done	Number	1000	253
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	8575
Average Length of Stay	Number	4	3.5
Bed Occupancy Rate	Rate	80%	67%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	60%	60%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	85%	84%
No. of health workers trained in Supply Chain Management	Number	15	12
% of Health facilities with 41 basket of EMHS	Percentage	90%	90%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	4000000	4950000
No. of health workers trained to deliver KP friendly services	Number	12	8
No. of HIV test kits procured and distributed	Number	14000	8575
No. of voluntary medical male circumcisions done	Number	1000	253
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
Budget Output: 320034 Prevention and 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	4000000	4950000
No. of health workers trained to deliver KP friendly services	Number	12	8
No. of HIV test kits procured and distributed	Number	14000	8575
No. of voluntary medical male circumcisions done	Number	1000	253
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	60%	55%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	8575

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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%	78%
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 monitoring and evaluation visits conducted	Number	12	10
Number of quarterly Audit reports submitted	Number	4	3
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Staffing levels, %	Percentage	28%	28%
Staffing levels, %	Percentage	28%	28%
% of staff with performance plan	Percentage	80%	79%
Proportion of established positions filled	Percentage	28%	28%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	60%	60%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	4000000	4950000
No. of health workers trained to deliver KP friendly services	Number	12	8
No. of HIV test kits procured and distributed	Number	14000	8757
No. of voluntary medical male circumcisions done	Number	1000	253
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of Target Laboratories accredited	Percentage	70%	65%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	8757
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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	5	2

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	80%
Medical equipment inventory maintained and updated	Text	1	1
Medical Equipment list and specifications reviewed	Text	1	1
Medical Equipment Policy developed	Text	1	1
% functional key specialized equipment in place	Percentage	80%	80%
A functional incinerator	Status	3	3
Proportion of departments implementing infection control guidelines	Proportion	95%	95%
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1576 Retooling of Fort Portal Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
No. of Health Center Rehabilitated and Expanded	Number	1	1

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Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

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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
Programme:12 Human Capital Development	13.663	13.663	10.255	9.012	75.1 %	66.0 %	87.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.663	13.663	10.255	9.012	75.1 %	66.0 %	87.9 %
000001 Audit and Risk Management	0.019	0.019	0.014	0.014	75.0 %	74.6 %	100.0 %
000002 Construction Management	0.110	0.110	0.081	0.081	73.8 %	73.8 %	100.0 %
000005 Human Resource Management	1.971	1.971	1.472	0.963	74.7 %	48.8 %	65.4 %
000008 Records Management	0.051	0.051	0.038	0.038	74.7 %	74.3 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
000089 Climate Change Mitigation	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
320009 Diagnostic Services	0.064	0.064	0.050	0.047	77.9 %	73.1 %	94.0 %
320011 Equipment Maintenance	0.151	0.151	0.121	0.114	80.0 %	75.6 %	94.2 %
320021 Hospital Management and Support Services	0.376	0.376	0.284	0.272	75.5 %	72.3 %	95.8 %
320022 Immunisation Services	0.044	0.044	0.034	0.034	78.6 %	78.3 %	100.0 %
320023 Inpatient Services	10.498	10.498	7.874	7.171	75.0 %	68.3 %	91.1 %
320027 Medical and Health Supplies	0.176	0.176	0.136	0.133	77.0 %	75.7 %	97.8 %
320033 Outpatient Services	0.111	0.111	0.083	0.076	74.3 %	68.5 %	91.6 %
320034 Prevention and Rehabilitaion services	0.079	0.079	0.059	0.059	75.0 %	74.2 %	100.0 %
Total for the Vote	13.663	13.663	10.255	9.012	75.1 %	66.0 %	87.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.818	9.818	7.363	6.662	75.0 %	67.9 %	90.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.292	0.292	0.219	0.217	75.0 %	74.2 %	98.9 %
211107 Boards, Committees and Council Allowances	0.030	0.030	0.023	0.016	75.0 %	53.0 %	70.6 %
212101 Social Security Contributions	0.028	0.028	0.021	0.021	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.015	0.015	0.011	0.009	75.0 %	60.3 %	80.4 %
212103 Incapacity benefits (Employees)	0.005	0.005	0.004	0.003	75.0 %	60.0 %	80.0 %
221001 Advertising and Public Relations	0.003	0.003	0.002	0.002	75.0 %	50.0 %	66.7 %
221003 Staff Training	0.018	0.018	0.014	0.014	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.019	0.019	0.014	0.014	75.0 %	70.3 %	93.8 %
221009 Welfare and Entertainment	0.052	0.052	0.039	0.039	75.2 %	75.2 %	100.0 %
221010 Special Meals and Drinks	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.050	0.050	0.037	0.037	75.0 %	75.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.003	0.003	0.000	0.000	0.0 %	1.2 %	0.0 %
222001 Information and Communication Technology Services.	0.015	0.015	0.011	0.011	75.4 %	72.4 %	96.0 %
223001 Property Management Expenses	0.129	0.129	0.097	0.096	75.0 %	74.7 %	99.6 %
223003 Rent-Produced Assets-to private entities	0.012	0.012	0.009	0.009	75.4 %	74.3 %	98.6 %
223004 Guard and Security services	0.012	0.012	0.009	0.007	75.0 %	55.0 %	73.3 %
223005 Electricity	0.244	0.244	0.183	0.183	75.0 %	75.0 %	100.0 %
223006 Water	0.383	0.383	0.287	0.287	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.160	0.160	0.120	0.120	75.0 %	75.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.021	0.021	0.016	0.016	77.4 %	77.3 %	99.9 %
227004 Fuel, Lubricants and Oils	0.127	0.127	0.095	0.095	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.017	0.017	0.016	0.016	99.3 %	99.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.068	0.068	0.051	0.044	75.7 %	64.9 %	85.8 %

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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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.101	0.101	0.087	0.077	87.0 %	76.1 %	87.5 %
273102 Incapacity, death benefits and funeral expenses	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
273103 Retrenchment costs	0.014	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	0.945	0.945	0.709	0.475	75.0 %	50.3 %	67.0 %
273105 Gratuity	0.939	0.939	0.704	0.431	75.0 %	45.9 %	61.2 %
312129 Other Buildings other than dwellings - Acquisition	0.108	0.108	0.081	0.081	75.0 %	75.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.015	0.015	0.015	0.015	100.0 %	99.9 %	99.9 %
352882 Utility Arrears Budgeting	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.003	0.003	0.002	0.002	47.5 %	47.5 %	100.0 %
Total for the Vote	13.663	13.663	10.255	9.012	75.1 %	66.0 %	87.9 %

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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
Programme:12 Human Capital Development	13.663	13.663	10.255	9.012	75.06 %	65.96 %	87.87 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.663	13.663	10.255	9.012	75.06 %	65.96 %	87.9 %
<i>Departments</i>							
001 Hospital Services	10.971	10.971	8.235	7.520	75.1 %	68.5 %	91.3 %
002 Support Services	2.582	2.582	1.939	1.411	75.1 %	54.7 %	72.8 %
<i>Development Projects</i>							
1576 Retooling of Fort Portal Regional Referral Hospital	0.110	0.110	0.081	0.081	73.8 %	73.8 %	100.0 %
Total for the Vote	13.663	13.663	10.255	9.012	75.1 %	66.0 %	87.9 %

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

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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
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
36,000 laboratory tests done. 1,625 Xrays done. 3,750 ultrasound scans done. 63ECG tests done. 100 CT scans done.	21,752 laboratory tests done. 1,568 X-rays done. 3,573 Ultrasound scans done. 110 CT scans done. 95 ECG tests done.	There was shortage in laboratory supplies. More ECG tests were recommended and done. No significant variations in ultrasound and CT scans.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,250.000
221008 Information and Communication Technology Supplies.			500.000
221009 Welfare and Entertainment			2,500.000
221011 Printing, Stationery, Photocopying and Binding			1,397.000
222001 Information and Communication Technology Services.			200.000
223001 Property Management Expenses			1,140.000
223005 Electricity			1,500.000
223006 Water			1,500.000
227001 Travel inland			250.000
227004 Fuel, Lubricants and Oils			1,875.000
228001 Maintenance-Buildings and Structures			730.000
228002 Maintenance-Transport Equipment			1,021.000
Total For Budget Output			13,863.000
Wage Recurrent			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	13,863.000
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203011409 Target population fully immunized

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

90% of vaccine fridges functional. 1,500 children immunized. 1,500 pregnant women immunized against tetanus.	90% of vaccine fridges functional. 9,501 children immunized. 850 women vaccinated against tetanus.	There was underestimate of children to be immunized. It should have been 36,000 not 6,000 (typing error). Fewer women were vaccinated against tetanus.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,815.000
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	505.000
221011 Printing, Stationery, Photocopying and Binding	445.000
223005 Electricity	1,000.000
223006 Water	1,250.000
227001 Travel inland	240.000
227004 Fuel, Lubricants and Oils	4,500.000
228001 Maintenance-Buildings and Structures	2,595.000
Total For Budget Output	12,600.000
Wage Recurrent	0.000
Non Wage Recurrent	12,600.000
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

VOTE: 404 Fort Portal Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:			
6,750 inpatient smissions recorded. 4 days ALOS. 80% BOR. 1,750 deliveries in the hospital. 1,250 mayor operations done. 1,000 patients referred to the hospita		6,605 inpatients admitted. 3.2 days ALOS. 67% BOR. 1,240 deliveries conducted. 1,284 major operations done. 1,075 referrals in received.	Fewer patients were admitted thus lower the BOR. Fewer deliveries suggests that may be lower facilities and functional. No significant variations in other indicators.
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			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			2,158,117.860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			37,760.870
212102 Medical expenses (Employees)			790.000
212103 Incapacity benefits (Employees)			500.000
221008 Information and Communication Technology Supplies.			655.000
221009 Welfare and Entertainment			655.000
221011 Printing, Stationery, Photocopying and Binding			1,500.000
223001 Property Management Expenses			22,450.000
223005 Electricity			25,000.000
223006 Water			82,625.000
227004 Fuel, Lubricants and Oils			1,200.000
Total For Budget Output			2,331,253.730
Wage Recurrent			2,158,117.860
Non Wage Recurrent			173,135.870
Arrears			0.000
AIA			0.000
Budget Output:320027 Medical and Health Supplies			

VOTE: 404 Fort Portal Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011401 Basket of 41 essential medicines availed			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
Value of medical and medical supplies procured. One procurement plan for medicines made and submitted. Number of MTC meetings held. Number of adverse drugs reactions recorded. Percentage of day of stock outs of tracer medicines.	NMS supplied drugs and other supplies worth 570,734,232 UGX only Private wing procured medicines and medical supplies worth 44,893,277 UGX. Two MYC meetings were held. One procurement plan was made and submitted. 5 adverse drugs reactions reported.		No major variations.
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:			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,745.241		
223001 Property Management Expenses	1,250.000		
224001 Medical Supplies and Services	35,903.277		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,296.230		
	Total For Budget Output	42,194.748	
	Wage Recurrent	0.000	
	Non Wage Recurrent	42,194.748	
	Arrears	0.000	
	AIA	0.000	
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
50,000 general OPD attendance recorded. 45,000 specialized OPF attendance recorded. 1,000 patients referred to the hospital.	19,473 General OPD attendance. 19,419 specialized OPD attendance. 1,075 referrals in recorded.		There was over estimate in the general and specialized OPD attendance. 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
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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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,277.927
212102 Medical expenses (Employees)	750.000
221008 Information and Communication Technology Supplies.	95.000
221009 Welfare and Entertainment	2,905.000
221011 Printing, Stationery, Photocopying and Binding	1,650.000
223001 Property Management Expenses	560.000
223005 Electricity	1,250.000
224001 Medical Supplies and Services	8,990.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	2,500.000
228002 Maintenance-Transport Equipment	1,000.010
Total For Budget Output	26,977.937
Wage Recurrent	0.000
Non Wage Recurrent	26,977.937
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

2,375 ANC ttendendance recorded, 1,500 children immunised. 800 Family Planning contacts made. 100% HIV positive mothers put on EMTCT for prevention	2,696 ANC attendance recorded. 9,501 children immunized. 100% of HIV positive pregnant mothers put on EMTCT for prevention. 850 mothers vaccinated against tetanus.	There was underestimation of children vaccinated. It should have been 36,000 not 6000 annually. No significant variations in other parameters.
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		835.227
221008 Information and Communication Technology Supplies.		200.000
221009 Welfare and Entertainment		255.000
221011 Printing, Stationery, Photocopying and Binding		255.000
223001 Property Management Expenses		4,613.000
223005 Electricity		2,250.000
223006 Water		1,500.000
227001 Travel inland		1,055.000
227004 Fuel, Lubricants and Oils		7,400.000
228002 Maintenance-Transport Equipment		2,779.804
	Total For Budget Output	21,143.031
	Wage Recurrent	0.000
	Non Wage Recurrent	21,143.031
	Arrears	0.000
	AIA	0.000
	Total For Department	2,448,032.446
	Wage Recurrent	2,158,117.860
	Non Wage Recurrent	289,914.586
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
One quarterly audit report made. 90% of audit recommendation implemented. Monthly stock taking carried out. Quarterly inspections done. staff quarterly briefed on internal audit findings.	One audit work plan made. One quarter 3 audit report made and submitted. 90% of audit recommendations implemented. Monthly stock taking done.	No variations.

VOTE: 404 Fort Portal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,430.000
221008 Information and Communication Technology Supplies.		750.000
221009 Welfare and Entertainment		500.000
227001 Travel inland		1,000.000
	Total For Budget Output	4,680.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,680.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Vacant positions cleared for filling by Ministry of Public Service.. Staff salaries and pensions paid by the 28th of every month. 80% of staff appraisal done.. New staff inducted in service. One recruitment plan made.	Recruitment plan made and submitted to MoPS and vacant positions declared for filling. Staff salaries paid by 28th of every month. No appraisals done. New staff inducted in service.	No staff appraisal was done since it was not the appraisal period. No significant variations in other parameters.
	Recruitment plan made and submitted to MoPS and vacant positions declared for filling. Staff salaries paid by 28th of every month. No appraisals done. New staff inducted in service.	No staff appraisal was done since it was not the appraisal period. No significant variations in other parameters.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		1,000.000
221010 Special Meals and Drinks		250.000
221011 Printing, Stationery, Photocopying and Binding		602.250
222001 Information and Communication Technology Services.		550.000
223003 Rent-Produced Assets-to private entities		1,800.000

VOTE: 404 Fort Portal Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
223005 Electricity			4,500.000
227004 Fuel, Lubricants and Oils			3,000.000
228002 Maintenance-Transport Equipment			1,056.116
273104 Pension			162,163.312
273105 Gratuity			69,802.818
Total For Budget Output			244,724.496
Wage Recurrent			0.000
Non Wage Recurrent			244,724.496
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
13 Weekly surveillance reports collected and submitted. 3 HMIS reports collected and submitted. Two quarterly reports collected and submitted.	13 weekly surveillance report collected and submitted. 3 HMIS reports collected and submitted. One quarterly report collected and submitted.	No variations.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,220.000
221009 Welfare and Entertainment			395.000
221011 Printing, Stationery, Photocopying and Binding			11,000.000
222001 Information and Communication Technology Services.			1,163.182
227001 Travel inland			760.000
227004 Fuel, Lubricants and Oils			3,000.000
Total For Budget Output			18,538.182
Wage Recurrent			0.000
Non Wage Recurrent			18,538.182
Arrears			0.000
AIA			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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Budget Output:000013 HIV/AIDS Mainstreaming

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

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

To procure and distribute 750,000 condoms. To set up adolescent friendly clinic in the Haart clinic. 100% of HIV pregnant mothers enrolled on EMTCT. Procure and distribute 3,500 HIV test kits. 4 support supervision visits made. 250 new clients tested for HIV quarterly	2,000,000 million condoms distributed. 100% of HIV pregnant mothers enrolled in EMTCT. 350 new clients tested for HIV. 12 support supervision carried out for HIV services. 2,000 test kits used for HIV testing.	Available funding facilitated the distribution of condoms, support supervision for HIV and promoted community sensitization for HIV.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		750.000
221009 Welfare and Entertainment		1,342.500
	Total For Budget Output	2,092.500
	Wage Recurrent	0.000
	Non Wage Recurrent	2,092.500
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

13 trees planted in the hospital. One quarterly climate change meeting held. One climate change committee formed and functionalised. One climate change partner sought. Climate change IEC materials procured and distributed. Seven staff trained in climate change.	10 trees planted in the hospital. No staff trained in climate change matters. Climate change committee is yet to be formed. No climate change IEC materials were procured.	Lack of funding had stalled the procurement of IEC materials and staff training. The committee is not formed since staff complained about too many committees in the hospital.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		1,250.000
	Total For Budget Output	1,250.000

VOTE: 404 Fort Portal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	AIA	0.000

Budget Output:320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

One medical equipment maintenance visits conducted in the region. One annual and quarterly maintenance work plan made and submitted. 90% of medical equipment are functional. One regional stakeholder meeting hel in one quarter. Assorted medical equipment spares procured. Allowances for the technicians paid	Quarterly medical equipment maintenance visits conducted in the region. Equipment maintenance work plan prepared and submitted. Regional equipment maintenance stakeholders meeting not held. Assorted medical equipment spare parts procured. Allowances for the technicians paid.	Lack of adequate funding has not made possible regional stakeholders meetings. No significant variations in other indicators.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,999.719
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	1,550.000
222001 Information and Communication Technology Services.	1,450.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	1,998.920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,052.615
Total For Budget Output	51,551.254
Wage Recurrent	0.000
Non Wage Recurrent	51,551.254
Arrears	0.000
AIA	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
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
One Hospital management board meeting held. Seven top management meetings held. One general staff meeting held. Stff salaries and pensions paid on time. Thirteen internal support supervision conducted in the units. Minute of all meetings prepared and filled	No hospital management board meeting held. One general staff meeting held. One senior staff meeting held. 9 top management meetings held. Minutes of all meetings prepared and kept. Staff salaries paid by 28th of every month.	Hospital management board meeting was not held since it's still being constituted since the old board's term of office expired. No significant variation experienced in other parameters.
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,494.483	
211107 Boards, Committees and Council Allowances	890.000	
212101 Social Security Contributions	11,103.161	
221009 Welfare and Entertainment	5,012.000	
221011 Printing, Stationery, Photocopying and Binding	5,510.000	
223001 Property Management Expenses	4,000.000	
223003 Rent-Produced Assets-to private entities	1,200.000	
223004 Guard and Security services	1,000.000	
223005 Electricity	25,500.000	
223006 Water	8,750.000	
224004 Beddings, Clothing, Footwear and related Services	1,250.000	
227004 Fuel, Lubricants and Oils	3,900.000	
228001 Maintenance-Buildings and Structures	2,553.000	
228002 Maintenance-Transport Equipment	2,610.490	
	Total For Budget Output	83,773.134
	Wage Recurrent	0.000
	Non Wage Recurrent	83,773.134
	Arrears	0.000
	AIA	0.000
	Total For Department	406,609.566

VOTE: 404 Fort Portal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	406,609.566
	Arrears	0.000
	AIA	0.000
Develoment 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:		
One site meeting held. Payments made. Interim certificate issued. One progress report made. Works supervised.	Payment for pending certificates made. Works stalled due to lack of funding. No site meetings were held.	No funds was budgeted to complete the construction of the perimeter wall fence. No site meetings held.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312129 Other Buildings other than dwellings - Acquisition		81,000.000
	Total For Budget Output	81,000.000
	GoU Development	81,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	81,000.000
	GoU Development	81,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,935,642.012
	Wage Recurrent	2,158,117.860
	Non Wage Recurrent	696,524.152
	GoU Development	81,000.000
	External Financing	0.000

VOTE: 404 Fort Portal Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
144,000 laboratory tests done. 6,500 X-rays done. 15,000 Ultra-sound scans done. 250 ECG tests done. 400 CT scans done.		86,297 laboratory tests done. 4,019 X-rays done. 9,060 ultra-sound scans done. 403 CT scans done. 172 ECG tests done.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,249.613
221008 Information and Communication Technology Supplies.		1,500.000
221009 Welfare and Entertainment		7,500.000
221011 Printing, Stationery, Photocopying and Binding		3,750.000
222001 Information and Communication Technology Services.		400.000
223001 Property Management Expenses		4,100.016
223005 Electricity		4,500.000
223006 Water		4,500.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		5,650.000
228001 Maintenance-Buildings and Structures		1,490.000
228002 Maintenance-Transport Equipment		2,325.000
228003 Maintenance-Machinery & Equipment Other than Transport		5,842.000
Total For Budget Output		46,806.629
Wage Recurrent		0.000

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	46,806.629
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203011409 Target population fully immunized

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

90% of vaccine fridges functional. 6,000 children immunized. 6,000 pregnant women immunized against tetanus. 100% availability of vaccines. Holding daily immunisation schedules. Quarterly maintenance of vaccine fridges.	95% of vaccine fridges functional. 29,384 children immunized. 2,450 women vaccinated against tetanus.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,705.000
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	750.000
221011 Printing, Stationery, Photocopying and Binding	750.000
223005 Electricity	3,000.000
223006 Water	3,750.000
227001 Travel inland	980.000
227004 Fuel, Lubricants and Oils	13,500.000
228001 Maintenance-Buildings and Structures	5,000.000
Total For Budget Output	34,185.000
Wage Recurrent	0.000
Non Wage Recurrent	34,185.000
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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:			
27,000 Inpatient admissions. 4 days ALOS. 80% BOR. 7,000 deliveries conducted. 5,000 major operations done including caesarean sections. 4,000 referrals in. 1,000 referrals out.		18,225 patients admitted in the wards. 3.5 days ALOS 4,413 deliveries conducted. 3,297 major operations done. 3,542 referrals in received.	
27,000 Inpatient admissions. 4 days ALOS. 80% BOR. 7,000 deliveries conducted. 5,000 major operations done including caesarean sections. 4,000 referrals in.		NA	
27,000 Inpatient admissions. 4 days ALOS. 80% BOR. 7,000 deliveries conducted. 5,000 major operations done including caesarean sections. 4,000 referrals in.		NA	
27,000 Inpatient admissions. 4 days ALOS. 80% BOR. 7,000 deliveries conducted. 5,000 major operations done including caesarean sections. 4,000 referrals in.		NA	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
27,000 Inpatient admissions. 4 days ALOS. 80% BOR. 7,000 deliveries conducted. 5,000 major operations done including caesarean sections. 4,000 referrals in.		NA	

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
211101 General Staff Salaries	6,661,872.715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,875.943
212102 Medical expenses (Employees)	2,540.000
212103 Incapacity benefits (Employees)	3,000.000
221008 Information and Communication Technology Supplies.	1,880.000
221009 Welfare and Entertainment	1,875.000
221011 Printing, Stationery, Photocopying and Binding	2,250.000
223001 Property Management Expenses	66,750.000
223005 Electricity	75,000.000
223006 Water	247,875.000
227004 Fuel, Lubricants and Oils	3,411.538
Total For Budget Output	7,171,330.196
Wage Recurrent	6,661,872.715
Non Wage Recurrent	509,457.481
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203011401 Basket of 41 essential medicines availed

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

Value of medicines supplied by NMS. Number of medicines and therapeutic committee meetings (MTC) held. One procurement plan made and submitted. Number of adverse drugs reaction reported. Number of days of stockouts of essential medicines.	NMS supplied medicines and medical supplies worth 1,753,221,636 UGX only. Private wing procured medicines and medical supplies worth 119,490,000 UGX only 6 MTC meetings held. One procurement plan made and submitted. 13 adverse drugs reactions reported.
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VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Value of medicines supplied.	NA
Number of medicines and therapeutic committee meetings held.	
One procurement plan made and submitted.	
Number of adverse drugs reaction reported.	
Number of days of stockouts of essential medicines.	

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,216.532
223001 Property Management Expenses	3,750.000
224001 Medical Supplies and Services	106,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	11,795.450
Total For Budget Output	133,261.982
Wage Recurrent	0.000
Non Wage Recurrent	133,261.982
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

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

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

200,000 general OPD attendance.	63,805 general OPD attendance recorded. 50,198 specialized OPD attendance recorded. 3,542 referrals in recorded.
180,000 specialized OPD attendance.	
4,000 referrals in.	
3,500 family planning contacts made.	
9,600 ANC attendance recorded.	

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

200,000 general OPD attendance.
180,000 specialized OPD attendance.
4,000 referrals in.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,496.039
212102 Medical expenses (Employees)	6,500.000
221008 Information and Communication Technology Supplies.	2,095.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	2,250.000
223001 Property Management Expenses	1,500.000
223004 Guard and Security services	4,000.000
223005 Electricity	3,750.000
224001 Medical Supplies and Services	13,490.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	3,000.000
Total For Budget Output	76,081.039
Wage Recurrent	0.000
Non Wage Recurrent	76,081.039
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

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

9,600 Antenatal attendance (ANC) recorded. 6,000 children immunized. 3,500 family planning contacts made. 100% of HIV positive pregnant women attend PMTCT. 6,000 pregnant mothers vaccinated against tetanus. Operate five days clinics for FP and ANC in hosp	6,912 ANC attendance recorded. 29,384 children immunized. 100% of HIV positive pregnant mothers put on EMTCT for prevention. 2,450 mothers vaccinated against tetanus.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,085.227
221008 Information and Communication Technology Supplies.	600.000
221009 Welfare and Entertainment	750.000
221011 Printing, Stationery, Photocopying and Binding	375.000
223001 Property Management Expenses	8,250.000
223005 Electricity	6,750.000
223006 Water	4,500.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	22,275.000
228002 Maintenance-Transport Equipment	9,010.134
Total For Budget Output	58,595.361
Wage Recurrent	0.000
Non Wage Recurrent	58,595.361
Arrears	0.000
AIA	0.000
Total For Department	7,520,260.207
Wage Recurrent	6,661,872.715
Non Wage Recurrent	858,387.492
Arrears	0.000
AIA	0.000

Department:002 Support Services

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

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

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

One audit work plan made.
Three quarterly audit reports produced and submitted.
90% of audit recommendations implemented.
Quarterly and monthly stock taking done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,430.000
221008 Information and Communication Technology Supplies.	2,250.000
221009 Welfare and Entertainment	1,500.000
227001 Travel inland	3,000.000
Total For Budget Output	14,180.000
Wage Recurrent	0.000
Non Wage Recurrent	14,180.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

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

Recruitment plan made and submitted to MoPS and vacant positions declared for filling.
Staff salaries paid by 28th of every month.
No appraisals done since it's not appraisal time.
New staff inducted in service.

VOTE: 404 Fort Portal Hospital

Quarter 3

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

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

Vacant positions are cleared by Ministry of Public Service for filling. Staff salaries and Pensions paid by the 28th. 90% of staff appraisal done. Staffing level raised to 28%. New staff inducted in service. One recruitment plan developed and submitted.	Recruitment plan made and submitted to MoPS and vacant positions declared for filling. Staff salaries paid by 28th of every month. No appraisals done since it's not appraisal time. New staff inducted in service.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	3,000.000
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	902.250
222001 Information and Communication Technology Services.	1,948.750
223003 Rent-Produced Assets-to private entities	5,378.000
223005 Electricity	13,500.000
227004 Fuel, Lubricants and Oils	8,973.500
228002 Maintenance-Transport Equipment	7,224.856
273104 Pension	475,037.833
273105 Gratuity	431,256.702
352881 Pension and Gratuity Arrears Budgeting	14,518.964
Total For Budget Output	962,740.855
Wage Recurrent	0.000
Non Wage Recurrent	948,221.891
Arrears	14,518.964
AIA	0.000

Budget Output:000008 Records Management

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

52 weekly surveillance report collected and submitted. 12 HMIS reports collected and submitted. 4 quarterly HMIS reports collected and reported.	39 weekly surveillance report collected and submitted. 9 HMIS reports collected and submitted. 3 quarterly reports submitted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,284.669
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
222001 Information and Communication Technology Services.	3,913.182
227001 Travel inland	2,250.000
227004 Fuel, Lubricants and Oils	9,875.000
Total For Budget Output	37,822.851
Wage Recurrent	0.000
Non Wage Recurrent	37,822.851
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

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

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

Procure and distribute 3,000,000 condoms. Set up adolescent friendly corner in HART clinic. 100% of pregnant mother enrolled for EMTCT. Procure and distribute.14,000 HIV test kits. 15 support supervision visits made. 1000 new clients tested for HIV.	4,950,000 condoms distributed. 100% of HIV pregnant mothers enrolled in EMTCT. 1,200 new clients tested for HIV. 22 HIV support supervision carried out. 8,575 test kits used for testing for HIV.
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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
221003 Staff Training	2,250.000
221009 Welfare and Entertainment	3,750.000
Total For Budget Output	6,000.000
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

50 trees planted in the hospital. 4 quarterly climate change meetings held. One climate change committee formed and operationalised. 2 partners in climate change sought. Climate change IEC materials procured. 30 staff trained in climate change.	30 trees planted in the hospital. No staff trained in climate change matters. No IEC materials for climate change procured. Climate change committee is yet to be formed. No quarterly climate change committee meetings held.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	3,750.000
Total For Budget Output	3,750.000
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment Maintenance

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

Quarterly maintenance visits conducted. One annual work plan for maintenance produced and approved. One stakeholder meeting held. 90% of medical equipment functional. Assorted medical equipment spares procured. 4 management support supervision done.	Three quarterly medical equipment maintenance visits conducted in the region. Equipment maintenance work plan prepared and submitted. Regional equipment maintenance stakeholders meeting not held. Assorted medical equipment spare parts procured. Allowances for the technicians paid.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,948.065
221003 Staff Training	4,500.000
221008 Information and Communication Technology Supplies.	4,500.000
222001 Information and Communication Technology Services.	4,300.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	12,000.000
228002 Maintenance-Transport Equipment	5,975.490
228003 Maintenance-Machinery & Equipment Other than Transport	58,956.804
Total For Budget Output	114,180.359
Wage Recurrent	0.000
Non Wage Recurrent	114,180.359
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010506 Governance and management structures reformed and functional

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

4 hospital management board meetings held. 30 top management meetings held. 4 general staff meetings held. 12 senior staff meetings held and minuted. Staff salaries and pensions paid by 28th. 50 internal support supervision carried out.	One hospital management board meeting held. 3 general staff meeting held. 3 senior staff meeting held. 20 top management meetings held. Minutes of all meetings prepared and kept. Staff salaries paid by 28th of every month.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,472.686
211107 Boards, Committees and Council Allowances	15,890.000
212101 Social Security Contributions	21,000.000
221001 Advertising and Public Relations	1,500.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
221014 Bank Charges and other Bank related costs	37.375
223001 Property Management Expenses	12,000.000
223003 Rent-Produced Assets-to private entities	3,622.000
223004 Guard and Security services	2,600.000
223005 Electricity	76,500.000
223006 Water	26,250.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
227004 Fuel, Lubricants and Oils	11,832.773
228001 Maintenance-Buildings and Structures	9,993.000
228002 Maintenance-Transport Equipment	16,603.744
352882 Utility Arrears Budgeting	8,954.843
352899 Other Domestic Arrears Budgeting	1,639.448
Total For Budget Output	271,895.869
Wage Recurrent	0.000

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	261,301.578
	Arrears	10,594.291
	AIA	0.000
	Total For Department	1,410,569.934
	Wage Recurrent	0.000
	Non Wage Recurrent	1,385,456.679
	Arrears	25,113.255
	AIA	0.000

Development Projects

Project:1576 Retooling of Fort Portal Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Contract for the works extended. Interim certificates paid. Site meetings timely held. Works supervised by the contract manager and the contract management team.	Payment for pending certificates made. Works stalled due to lack of funding. No site meetings were held due to lack of funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
312129 Other Buildings other than dwellings - Acquisition	81,000.000
Total For Budget Output	81,000.000
GoU Development	81,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	81,000.000
GoU Development	81,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	9,011,830.141
	Wage Recurrent	6,661,872.715
	Non Wage Recurrent	2,243,844.171
	GoU Development	81,000.000
	External Financing	0.000
	Arrears	25,113.255
	AIA	0.000

VOTE: 404 Fort Portal Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
144,000 laboratory tests done. 6,500 X-rays done. 15,000 Ultra-sound scans done. 250 ECG tests done. 400 CT scans done.	36,000 laboratory tests done. 1,625 Xrays done. 3,750 ultrasound scans done. 63ECG tests done. 100 CT scans done.	36,000 laboratory tests done. 1,625 Xrays done. 3,750 ultrasound scans done. 63ECG tests done. 100 CT scans done.
Budget Output:320022 Immunisation Services		
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
90% of vaccine fridges functional. 6,000 children immunized. 6,000 pregnant women immunized against tetanus. 100% availability of vaccines. Holding daily immunisation schedules. Quarterly maintenance of vaccine fridges.	90% of vaccine fridges functional. 1,500 children immunized. 1,500 pregnant women immunized against tetanus.	90% of vaccine fridges functional. 1,500 children immunized. 1,500 pregnant women immunized against tetanus.

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
27,000 Inpatient admissions. 4 days ALOS. 80% BOR. 7,000 deliveries conducted. 5,000 major operations done including caesarean sections. 4,000 referrals in. 1,000 referrals out.	6,750 inpatient sdmissions recorded. 4 days ALOS. 80% BOR. 1,750 deliveries in the hospital. 1,250 mayor operations done. 1,000 patients referred to the hospita	6,750 inpatient sdmissions recorded. 4 days ALOS. 80% BOR. 1,750 deliveries in the hospital. 1,250 mayor operations done. 1,000 patients referred to the hospita
27,000 Inpatient admissions. 4 days ALOS. 80% BOR. 7,000 deliveries conducted. 5,000 major operations done including caesarean sections. 4,000 referrals in.	6,750 inpatient sdmissions recorded. 4 days ALOS. 80% BOR. 1,750 deliveries in the hospital. 1,250 mayor operations done. 1,000 patients referred to the hospita	
27,000 Inpatient admissions. 4 days ALOS. 80% BOR. 7,000 deliveries conducted. 5,000 major operations done including caesarean sections. 4,000 referrals in.	6,750 inpatient sdmissions recorded. 4 days ALOS. 80% BOR. 1,750 deliveries in the hospital. 1,250 mayor operations done. 1,000 patients referred to the hospita	
27,000 Inpatient admissions. 4 days ALOS. 80% BOR. 7,000 deliveries conducted. 5,000 major operations done including caesarean sections. 4,000 referrals in.	6,750 inpatient sdmissions recorded. 4 days ALOS. 80% BOR. 1,750 deliveries in the hospital. 1,250 mayor operations done. 1,000 patients referred to the hospita	

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
27,000 Inpatient admissions. 4 days ALOS. 80% BOR. 7,000 deliveries conducted. 5,000 major operations done including caesarean sections. 4,000 referrals in.	6,750 inpatient smissions recorded. 4 days ALOS. 80% BOR. 1,750 deliveries in the hospital. 1,250 mayor operations done. 1,000 patients referred to the hospita	
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203011401 Basket of 41 essential medicines availed		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Value of medicines supplied by NMS. Number of medicines and therapeutic committee meetings (MTC) held. One procurement plan made and submitted. Number of adverse drugs reaction reported. Number of days of stockouts of essential medicines.	Value of medical and medical supplies procured. One procurement plan for medicines made and submitted. Number of MTC meetings held. Number of adverse drugs reactions recorded. Percentage of day of stock outs of tracer medicines.	Value of medical and medical supplies procured. One procurement plan for medicines made and submitted. Number of MTC meetings held. Number of adverse drugs reactions recorded. Percentage of day of stock outs of tracer medicines.
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Value of medicines supplied. Number of medicines and therapeutic committee meetings held. One procurement plan made and submitted. Number of adverse drugs reaction reported. Number of days of stockouts of essential medicines.	Value of medical and medical supplies procured. One procurement plan for medicines made and submitted. Number of MTC meetings held. Number of adverse drugs reactions recorded. Percentage of day of stock outs of tracer medicines.	

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
200,000 general OPD attendance. 180,000 specialized OPD attendance. 4,000 referrals in. 3,500 family planning contacts made. 9,600 ANC attendance recorded.	50,000 general OPD attendance recorded. 45,000 specialized OPF attendance recorded. 1,000 patients referred to the hospital.	50,000 general OPD attendance recorded. 45,000 specialized OPF attendance recorded. 1,000 patients referred to the hospital.
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
200,000 general OPD attendance. 180,000 specialized OPD attendance. 4,000 referrals in.	50,000 general OPD attendance recorded. 45,000 specialized OPF attendance recorded. 1,000 patients referred to the hospital.	
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		
9,600 Antenatal attendance (ANC) recorded. 6,000 children immunized. 3,500 family planning contacts made. 100% of HIV positive pregnant women attend PMTCT. 6,000 pregnant mothers vaccinated against tetanus. Operate five days clinics for FP and ANC in hosp	2,375 ANC ttendenance recorded, 1,500 children immunised. 800 Family Planning contacts made. 100% HIV positive mothers put on EMTCT for prevention	2,375 ANC ttendenance recorded, 1,500 children immunised. 800 Family Planning contacts made. 100% HIV positive mothers put on EMTCT for prevention
Department:002 Support Services		

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
One annual audit workplan made and submitted. 4 audit reports produced and submitted. 90% of audit recommendations implemented. Monthly stock taking carried out. Quarterly inspections done. Quarterly brief to staff about audit findings and their roles.	One quarterly audit report made. One annual audit report made. 90% of audit recommendation implemented. Monthly stock taking carried out. Quarterly inspections done. staff quarterly briefed on internal audit findings.	One quarterly audit report made. One annual audit report made. 90% of audit recommendation implemented. Monthly stock taking carried out. Quarterly inspections done. staff quarterly briefed on internal audit findings.
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Vacant positions are cleared by Ministry of Public Service for filling. Staff salaries and Pensions paid by the 28th. 90% of staff appraisal done. Staffing level raised to 28%. New staff inducted in service. One recruitment plan developed and submitted.	Vacant positions cleared for filling by Ministry of Public Service.. Staff salaries and pensions paid by the 28th of every month. 80% of staff appraisal done.. New staff inducted in service. One recruitment plan made.	Vacant positions cleared for filling by Ministry of Public Service.. Staff salaries and pensions paid by the 28th of every month. 80% of staff appraisal done.. New staff inducted in service. One recruitment plan made.
Vacant positions are cleared by Ministry of Public Service for filling. Staff salaries and Pensions paid by the 28th. 90% of staff appraisal done. Staffing level raised to 28%. New staff inducted in service. One recruitment plan developed and submitted.	Vacant positions cleared for filling by Ministry of Public Service.. Staff salaries and pensions paid by the 28th of every month. 80% of staff appraisal done.. New staff inducted in service. One recruitment plan made.	

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
52 weekly surveillance report collected and submitted. 12 HMIS reports collected and submitted. 4 quarterly HMIS reports collected and reported.	13 Weekly surveillance reports collected and submitted. 3 HMIS reports collected and submitted. Two quarterly reports collected and submitted.	13 Weekly surveillance reports collected and submitted. 3 HMIS reports collected and submitted. Two quarterly reports collected and submitted.
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Procure and distribute 3,000,000 condoms. Set up adolescent friendly corner in HART clinic. 100% of pregnant mother enrolled for EMTCT. Procure and distribute.14,000 HIV test kits. 15 support supervision visits made. 1000 new clients tested for HIV.	To procure and distribute 750,000 condoms. To set up adolescent friendly clinic in the Haart clinic. 100% of HIV pregnant mothers enrolled on EMTCT. Procure and distribute 3,500 HIV test kits. 4 support supervision visits made. 250 new clients tested for HIV quarterly	To procure and distribute 750,000 condoms. To set up adolescent friendly clinic in the Haart clinic. 100% of HIV pregnant mothers enrolled on EMTCT. Procure and distribute 3,500 HIV test kits. 4 support supervision visits made. 250 new clients tested for HIV quarterly
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
50 trees planted in the hospital. 4 quarterly climate change meetings held. One climate change committee formed and operationalised. 2 partners in climate change sought. Climate change IEC materials procured. 30 staff trained in climate change.	13 trees planted in the hospital. One quarterly climate change meeting held. One climate change committee formed and functionalised. One climate change partner sought. Climate change IEC materials procured and distributed. Seven staff trained in climate change.	13 trees planted in the hospital. One quarterly climate change meeting held. One climate change committee formed and functionalised. One climate change partner sought. Climate change IEC materials procured and distributed. Seven staff trained in climate change.

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320011 Equipment Maintenance		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Quarterly maintenance visits conducted. One annual work plan for maintenance produced and approved. One stakeholder meeting held. 90% of medical equipment functional. Assorted medical equipment spares procured. 4 management support supervision done.	One medical equipment maintenance visits conducted in the region. One annual and quarterly maintenance work plan made and submitted. 90% of medical equipment are functional. One regional stakeholder meeting held in one quarter. Assorted medical equipment spares procured. Allowances for the technicians paid	One medical equipment maintenance visits conducted in the region. One annual and quarterly maintenance work plan made and submitted. 90% of medical equipment are functional. One regional stakeholder meeting held in one quarter. Assorted medical equipment spares procured. Allowances for the technicians paid
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 hospital management board meetings held. 30 top management meetings held. 4 general staff meetings held. 12 senior staff meetings held and minuted. Staff salaries and pensions paid by 28th. 50 internal support supervision carried out.	One Hospital management board meeting held. Seven top management meetings held. One general staff meeting held. Staff salaries and pensions paid on time. Thirteen internal support supervision conducted in the units. Minute of all meetings prepared and filled	One Hospital management board meeting held. Seven top management meetings held. One general staff meeting held. Staff salaries and pensions paid on time. Thirteen internal support supervision conducted in the units. Minute of all meetings prepared and filled
Development Projects		
Project:1576 Retooling of Fort Portal Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Contract for the works extended. Interim certificates paid. Site meetings timely held. Works supervised by the contract manager and the contract management team.	One site meeting held. Payments made. Interim certificate issued. One progress report made. Works supervised.	One site meeting held. Payments made. Interim certificate issued. One progress report made. Works supervised.

VOTE: 404 Fort Portal Hospital

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142115	Sale of drugs-From Private Entities	0.560	0.449
142202	Other fees e.g. street parking fees	0.030	0.020
Total		0.590	0.469

VOTE: 404 Fort Portal Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 404 Fort Portal Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To attain equity and fairness in accessing healthcare services in regard to gender and equal opportunities in the hospital. To promote all inclusive efforts that ensures gender equality and equity without discrimination against women, children, elderly, and the disabled. To provide a range of health services which benefit all clients without discrimination.
Issue of Concern:	Vulnerability and gender inequality and equity at the work place. Increasing incidents of maternal and neonatal mortality. Undocumented domestic violence cases. Low uptake of family planning. delayed services for women, adolescents. and the disabled.
Planned Interventions:	To set up adolescent centre to address matters affecting them. Train staff on GBV management. Set up a breast feeding corner for mother. Immunization of children. Appointing of a gender officer. Document GBV cases. Set up special clinics in the hospital.
Budget Allocation (Billion):	0.040
Performance Indicators:	Reduce the number of GBV from 90 to 50 cases a year. A breastfeeding corner for mothers created with appropriate facilities. Increase representation of women in committees from 5% to 10%. Adolescent centre operationalized. Hospital facilities accessible.
Actual Expenditure By End Q3	0.003
Performance as of End of Q3	The number of GBV reported were 75. Breast feeding corner was not set up due to lack of funding to renovate and equip the unit. The representation of women in committees remained at 5%. Hospital facilities are accessible to all without discrimination.
Reasons for Variations	No significant variations.

ii) HIV/AIDS

Objective:	To provide comprehensive HIV/AIDS care services including counselling, testing and treating all the people tested positive for HIV/AIDS without any form of discrimination. To strengthen HIV prevention messages through the media as well as community sensitization and work with development partners to provide appropriate care and treatment.
Issue of Concern:	There is still high prevalence of HIV/AIDs in the community and low adherence to HAART. There is low retention rate for clients in care. There is low identification of new positive cases. There is also poor access to HIV/AIDs services to the marginalized.
Planned Interventions:	Continued HIV/Aids education in the hospital and the community. Increased case identification of children, adolescents and men. Intensify follow up of clients in care. Strengthen referrals through third line committee. Treat opportunistic infections.
Budget Allocation (Billion):	0.040

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Quarter 3

Performance Indicators:	Number of clients tested for HIV. Number of HIV positive cases confirmed. The number of HIV positives enrolled in care. Retention rates in care to increase to 90%. Number of adolescent HIV clinics held. Percentage of pregnant mothers enrolled in PMTCT.
Actual Expenditure By End Q3	0.03
Performance as of End of Q3	450 new clients tested for HIV. Retention rate in care was 90%. The number of adolescent HIV clinics held were 15. 100% of HIV pregnant mothers were enrolled in EMTCT for prevention of HIV transmission.
Reasons for Variations	No significant variations.

iii) Environment

Objective:	To have a clean and safe working hospital environment, promote activities that will protect and improve our environment, and to ensure the environmental standards are upheld through dissemination of standards and community engagements. Also to ensure sustainable use of the environment resources to benefit future generation as well.
Issue of Concern:	There is poor medical and other waste management in the hospital. There is need to prevent infection among staff and patients. To have a clean and safe working environment. There are few tree covers in the hospital. Lacking sustainable environment.
Planned Interventions:	Train staff in IPC protocol. Ensure segregation of medical waste. Maintain the incinerator and Incinerate all medical waste. Planting trees. Training of staff and cleaners on waste management. Strengthen cleaning service. IPC education for patients.
Budget Allocation (Billion):	0.040
Performance Indicators:	100 staff trained on IPC protocols. Plant at least 30 trees in the hospital. Set up 40 medical waste segregation points. One Hospital IPC committee strengthened and functionalized. Two medical waste incinerators maintained. Wards cleaned professionally.
Actual Expenditure By End Q3	0.03
Performance as of End of Q3	60 staff have been trained in IPC. Ten trees have been planted in the hospital. 40 medical waste and domestic waste segregation points have been set up. One hospital IPC committee is formed and functional. Two medical waste incinerators have been maintained and functional. The hospital wards are professionally cleaned and maintained.
Reasons for Variations	No significant variations.

VOTE: 404 Fort Portal Hospital

Quarter 3

iv) Covid

Objective:	To prevent the spread of Covid 19 infections in the hospital and the community in order to reduce morbidity and mortality arising from pandemic. through appropriate treatment and provision of the necessary support care. and referral where necessary.
Issue of Concern:	Covid 19 pandemic affected national and international economies. Many people have died due to the pandemic. Livelihoods have been disrupted. Dependants (women, children and elderly) have been left vulnerable due to loss of loved ones.
Planned Interventions:	Continuous community sensitization on Covid 19. Promotion of IPC measures against Covid 19. Treating patients of Covid 19. Setting up and maintaining an isolation centre. Maintaining SOPs in the hospital. Lobbying for support from partners. Treatment done
Budget Allocation (Billion):	0.040
Performance Indicators:	Continuous community sensitization on Covid 19. Promotion of IPC measures against Covid 19. Treating patients of Covid 19. Setting up and maintaining an isolation centre. Maintaining SOPs in the hospital. Lobbying for support from partners.
Actual Expenditure By End Q3	0.03
Performance as of End of Q3	There is continious community sensitization about Covid 19. IPC measures are being preached in the hospital to reduce disease burden. No Covid 19 case was reported and or admitted in the hospital. Also SOPs are being encouraged in the hospital.
Reasons for Variations	No significant variation. No Covid case was reported in the hospital.