

VOTE: 404 Fort Portal Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.993	9.818	7.363	6.763	82.0 %	75.0 %	91.9 %
	Non-Wage	2.646	2.909	2.045	1.795	77.0 %	67.8 %	87.8 %
Dev.	GoU	0.200	0.200	0.118	0.000	59.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.838	12.927	9.526	8.558	80.5 %	72.3 %	89.8 %
Total GoU+Ext Fin (MTEF)		11.838	12.927	9.526	8.558	80.5 %	72.3 %	89.8 %
Arrears		0.083	0.083	0.081	0.072	97.0 %	86.5 %	88.9 %
Total Budget		11.922	13.010	9.607	8.630	80.6 %	72.4 %	89.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.922	13.010	9.607	8.630	80.6 %	72.4 %	89.8 %
Total Vote Budget Excluding Arrears		11.838	12.927	9.526	8.558	80.5 %	72.3 %	89.8 %

VOTE: 404 Fort Portal Hospital

Quarter 3

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	11.922	13.010	9.607	8.631	80.6 %	72.4 %	89.8%
Sub SubProgramme:01 Regional Referral Hospital Services	11.922	13.010	9.607	8.631	80.6 %	72.4 %	89.8%
Total for the Vote	11.922	13.010	9.607	8.631	80.6 %	72.4 %	89.8 %

VOTE: 404 Fort Portal Hospital

Quarter 3

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.031	Bn Shs	Department : 001 Hospital Services
Reason: The wage component of this funds could not be utilized since no recruitment took place to consume the funds. Service providers also delayed to submit their invoices for payments despite them providing the services and goods. There was no deaths to warrant expenditure on incapacity and death benefits. Also, the HR department delayed to organise staff training.		

Items

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: There was delay in submitting the invoice by the supplier for stationary		
0.002	UShs	223004 Guard and Security services
Reason: Delay in submitting invoice for payments.		
0.002	UShs	212103 Incapacity benefits (Employees)
Reason: There were no deaths among staff or dependants for which money could be expended.		
0.001	UShs	221002 Workshops, Meetings and Seminars
Reason: There was delay by the HR department to organise staff orientation to utilise this funds.		
0.219	Bn Shs	Department : 002 Support Services
Reason: The delivery of assorted medical equipment under the retooling project was not yet done thus the funds worth 200 million was not spent yet. Also, there were no gratuity filed approved for payments since they were undergoing verification by the Audit department. There was also a supplementary allocation to the vote to cover the shortfall.		

Items

0.120	UShs	273105 Gratuity
Reason: There was a supplementary allocation to the vote. Also, some gratuity files were under audit for verification of payments.		
0.118	Bn Shs	Project : 1576 Retooling of Fort Portal Regional Referral Hospital
Reason: The assorted medical equipment is awaiting delivery by the supplier and payments will be made thereafter. The LPO is already issued to the best bidder.		

Items

0.118	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: The assorted medical equipment is yet to be delivered by the supplier and paid for. The LPO is already issued.		

VOTE: 404 Fort Portal Hospital

Quarter 3

VOTE: 404 Fort Portal Hospital

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	40	0
No. of voluntary medical male circumcisions done	Number	2500	2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	40%	50%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	90%	90%
% of Children Under One Year Fully Immunized	Percentage	80%	90%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of HIV test kits procured and distributed	Number	13000	20313

VOTE: 404 Fort Portal Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	80%	100%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	20%	40%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	120	70
No. of HIV test kits procured and distributed	Number	13000	20313
No. of voluntary medical male circumcisions done	Number	2200	1553
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	10%	25%

VOTE: 404 Fort Portal Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of health workers trained to deliver KP friendly services	Number	30	20
No. of youth-led HIV prevention programs designed and implemented	Number	10	5
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	90%	100%
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 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	70%	75%
Approved Hospital Strategic Plan in place	Yes/No	1	1
Number of technical support supervisions conducted	Number	30	35
Number of quarterly Audit reports submitted	Number	4	3
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	79%	73%

VOTE: 404 Fort Portal Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	20%	50%
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of audit reports produced	Number	4	3
Audit workplan in place	Yes/No	1	1
Proportion of clients who are satisfied with services	Proportion	70%	75%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	3
Number of technical support supervisions conducted	Number	20	35
Number of quarterly Audit reports submitted	Number	4	3
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Approved strategic plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1

VOTE: 404 Fort Portal Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1576 Retooling of Fort Portal Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 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%	90%
Medical equipment inventory maintained and updated	Text	1	1
% functional key specialized equipment in place	Percentage	80%	80%
A functional incinerator	Status	2	2
Proportion of departments implementing infection control guidelines	Proportion	95%	100%

VOTE: 404 Fort Portal Hospital

Quarter 3

Performance highlights for the Quarter

The following were achieved during the quarter (January 2023- March 2023).

1. Out patient Services

General OPD attendance was 28,119 cases.

Specialized OPD attended to were 26,349 cases.

Antenatal attendance was 2,291.

Family planning contacts made were 744.

2: Inpatient Services

Average Length of Stay was 3.4 days.

Inpatient days were 21,330.

Bed Occupancy rate was 67%.

Average occupancy was 237.

3: Diagnostic Services

Number of laboratory investigations done were 28,325.

Number of ultra sound scans done were 3,820.

Number of X-rays done were 1,096.

Number of ECG investigations done were 54.

Mammography done were 37.

4. Prevention and Rehabilitation

Immunizations done were 9,781.

Family Planning contacts made were 744.

Antenatal attendance registered were 2,291.

5. Medical and medical supplies

NMS supplied medicines and medical supplies in the quarter worth 291,855,250 UGX.

Private wing procured medicines and medical supplies in the quarter worth 42,435,940 UGX.

Some medicines expires especially ARVs due to the change in regiments which led to under utilization of some ARVs.

6. Internal Audit.

One audit report was produced, responded to and submitted to the Audit committee.

Audit recommendations implemented by hospital management

Audit workplan implemented.

The Audit was facilitated to carry out her audit function as required.

7.Hospital Management and Support.

One Hospital Management Board meeting conducted.

Salaries and pensions were paid on time (before the 28th of every month). Gratuity was being promptly paid when due.

90% of medical equipment in the region are functional thanks to the hard work and commitment of technicians.

8. Human Resource

Recruitment to fill in the vacant positions didn't take place since it's not with the mandate of the hospital to recruit. Staffing gaps therefore remained.

Prompt payment of salaries, pension, and gratuity was done.

One rewards and sanctions committee meeting was held.

One training committee meeting was held.

VOTE: 404 Fort Portal Hospital

Quarter 3

Variances and Challenges

The following variances and challenges were faced in the quarter:

1. The delay in the proposed recruitment of staff delayed in the utilization of funds for wage. This under absorption showed poor wage utilization and yet the hospital has glaring staff shortages which puts a lot of workload burden on the few available staff.
2. The late delivery and the undersupply of medicines and medical supplies by National Medical Stores created shortages of commodities and this led our clients to be asked to buy since this created persistent out of stocks.
3. Some suppliers delay to submit their invoices for payments and this late submission leads to under utilization of funds and this affected financial performance in the quarter.
4. Also the delay by the supplier of assorted medical equipment under procurement led to under utilization of the budget for retooling.
5. The delay by Ministry of Finance, Planning and Economic development to enter items in the item master when requested to do so by the Accounting officer also delay processing of payments for goods, supplies and services. Finance should enter the items in the item master as soon as requested to avoid delay in processing payments.
6. The hospital badly need a new and spacious OPD/Accident and emergency department to facilitate the management of emergencies. The current space is grossly inadequate and lack emergency handling facilities and equipment.
7. The hospital has lost its mandate as a regional referral hospital as most patients which come to the hospital could have been treated at the lower level health facilities. This leads to constant stockouts of supplies.

VOTE: 404 Fort Portal Hospital

Quarter 3

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	11.922	13.010	9.607	8.631	80.6 %	72.4 %	89.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.922	13.010	9.607	8.631	80.6 %	72.4 %	89.8 %
000001 Audit and Risk Management	0.016	0.016	0.011	0.011	65.2 %	65.2 %	100.0 %
000003 Facilities and Equipment Management	0.200	0.200	0.118	0.000	58.8 %	0.0 %	0.0 %
000005 Human Resource Management	0.668	0.932	0.661	0.457	98.9 %	68.4 %	69.2 %
000008 Records Management	0.150	0.150	0.093	0.092	61.7 %	61.2 %	99.2 %
320009 Diagnostic Services	0.066	0.066	0.047	0.046	70.3 %	69.6 %	99.1 %
320021 Hospital Management and Support Services	0.480	0.480	0.361	0.337	75.3 %	70.3 %	93.4 %
320022 Immunisation Services	0.045	0.045	0.034	0.033	75.6 %	74.3 %	98.4 %
320023 Inpatient Services	9.885	10.710	8.001	7.392	80.9 %	74.8 %	92.4 %
320027 Medical and Health Supplies	0.206	0.206	0.148	0.139	71.8 %	67.7 %	94.2 %
320033 Outpatient Services	0.121	0.121	0.078	0.068	64.7 %	56.0 %	86.6 %
320034 Prevention and Rehabilitaion services	0.084	0.084	0.057	0.055	67.8 %	64.9 %	95.8 %
Total for the Vote	11.922	13.010	9.607	8.631	80.6 %	72.4 %	89.8 %

VOTE: 404 Fort Portal Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.993	9.818	7.363	6.763	81.9 %	75.2 %	91.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.305	0.305	0.228	0.226	75.0 %	74.4 %	99.2 %
211107 Boards, Committees and Council Allowances	0.030	0.030	0.023	0.022	75.0 %	74.0 %	98.7 %
212101 Social Security Contributions	0.030	0.030	0.023	0.019	75.0 %	62.7 %	83.6 %
212102 Medical expenses (Employees)	0.021	0.021	0.016	0.013	75.0 %	63.8 %	85.1 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.005	0.003	51.0 %	32.5 %	63.7 %
221001 Advertising and Public Relations	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.011	0.011	0.006	0.004	50.0 %	37.3 %	74.5 %
221003 Staff Training	0.007	0.007	0.004	0.004	57.1 %	57.1 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.023	0.023	0.012	0.012	51.4 %	51.0 %	99.3 %
221009 Welfare and Entertainment	0.055	0.055	0.042	0.042	76.6 %	77.2 %	100.7 %
221010 Special Meals and Drinks	0.019	0.019	0.014	0.014	74.8 %	74.6 %	99.8 %
221011 Printing, Stationery, Photocopying and Binding	0.057	0.057	0.042	0.037	73.2 %	64.2 %	87.7 %
221012 Small Office Equipment	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.010	0.010	0.005	0.005	50.0 %	47.3 %	94.5 %
222001 Information and Communication Technology Services.	0.026	0.026	0.018	0.018	69.0 %	67.1 %	97.2 %
223001 Property Management Expenses	0.152	0.152	0.115	0.110	75.3 %	72.4 %	96.2 %
223003 Rent-Produced Assets-to private entities	0.034	0.034	0.023	0.022	67.6 %	65.2 %	96.4 %
223004 Guard and Security services	0.013	0.013	0.010	0.008	75.0 %	59.6 %	79.5 %
223005 Electricity	0.343	0.343	0.204	0.204	59.7 %	59.7 %	100.0 %
223006 Water	0.279	0.279	0.217	0.217	77.6 %	77.6 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.001	0.001	0.001	0.000	50.0 %	11.0 %	21.9 %
224001 Medical Supplies and Services	0.180	0.180	0.130	0.120	72.2 %	66.9 %	92.6 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %

VOTE: 404 Fort Portal Hospital

Quarter 3

<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
224010 Protective Gear	0.013	0.013	0.007	0.006	50.0 %	47.9 %	95.8 %
227001 Travel inland	0.026	0.026	0.018	0.018	68.6 %	67.5 %	98.4 %
227004 Fuel, Lubricants and Oils	0.141	0.141	0.098	0.098	69.5 %	69.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.011	0.011	0.008	0.007	79.7 %	67.5 %	84.6 %
228002 Maintenance-Transport Equipment	0.047	0.047	0.029	0.029	62.8 %	62.7 %	99.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.153	0.153	0.104	0.092	68.0 %	60.2 %	88.6 %
273104 Pension	0.541	0.660	0.509	0.427	94.0 %	78.8 %	83.8 %
273105 Gratuity	0.099	0.244	0.133	0.013	134.2 %	13.0 %	9.7 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.118	0.000	58.8 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.081	0.081	0.081	0.072	100.0 %	89.6 %	89.6 %
352882 Utility Arrears Budgeting	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.922	13.010	9.607	8.631	80.6 %	72.4 %	89.8 %

VOTE: 404 Fort Portal Hospital

Quarter 3

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	11.922	13.010	9.607	8.631	80.58 %	72.40 %	89.84 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.922	13.010	9.607	8.631	80.58 %	72.40 %	89.8 %
<i>Departments</i>							
001 Hospital Services	10.407	11.232	8.365	7.733	80.4 %	74.3 %	92.5 %
002 Support Services	1.314	1.578	1.125	0.897	85.6 %	68.3 %	79.8 %
<i>Development Projects</i>							
1576 Retooling of Fort Portal Regional Referral Hospital	0.200	0.200	0.118	0.000	58.8 %	0.0 %	0.0 %
Total for the Vote	11.922	13.010	9.607	8.631	80.6 %	72.4 %	89.8 %

VOTE: 404 Fort Portal Hospital

Quarter 3

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

VOTE: 404 Fort Portal Hospital

Quarter 3

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: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2,625 Xrays done. 3,938 Ultrasound scans done. 34,856 Lab tests done	28,325 laboratory tests done. 1,096 X-rays done. 3,820 Ultra sound scans done. 54 ECG tests done.	The hospital experienced shortage of X-ray films as well as laboratory reagents. Also regular breakdown of CBC machine affected the range and scope of service.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000	
221008 Information and Communication Technology Supplies.	790.000	
221009 Welfare and Entertainment	3,152.000	
221011 Printing, Stationery, Photocopying and Binding	2,250.000	
223001 Property Management Expenses	4,350.000	
223006 Water	1,500.000	
227004 Fuel, Lubricants and Oils	1,800.000	
228001 Maintenance-Buildings and Structures	950.000	
228002 Maintenance-Transport Equipment	827.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,585.000	
Total For Budget Output	20,204.000	
Wage Recurrent	0.000	
Non Wage Recurrent	20,204.000	
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
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
9,462 children immunized	9,781 children immunized.	No significant variations but there was improved mobilization for immunization of children.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,830.000	
221008 Information and Communication Technology Supplies.	410.000	
221009 Welfare and Entertainment	660.000	
221011 Printing, Stationery, Photocopying and Binding	500.000	
222001 Information and Communication Technology Services.	1,200.000	
223006 Water	1,250.000	
227004 Fuel, Lubricants and Oils	4,000.000	
228001 Maintenance-Buildings and Structures	860.000	
Total For Budget Output		10,710.000
Wage Recurrent		0.000
Non Wage Recurrent		10,710.000
Arrears		0.000
AIA		0.000
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
6,350 Inpatient admission. 4 Days ALOS. 80% BOR. 1,925 referrals in.	6,216 Inpatient admissions. Average Length Of Stay (ALOS) was 3.4 days. Bed Occupancy Rate (BOR) was 67%. Referrals in was 1,190 cases.	No significant variations except referrals in which reduced possibly due to improves services at lower level health facilities.

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		US\$ Thousand
Item		Spent
211101 General Staff Salaries		2,457,030.668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,385.442
212102 Medical expenses (Employees)		2,405.000
221008 Information and Communication Technology Supplies.		870.000
221009 Welfare and Entertainment		2,500.000
221010 Special Meals and Drinks		2,980.000
221011 Printing, Stationery, Photocopying and Binding		3,615.000
222001 Information and Communication Technology Services.		2,450.000
223001 Property Management Expenses		24,521.252
223003 Rent-Produced Assets-to private entities		5,100.000
223005 Electricity		36,991.585
223006 Water		53,500.000
224010 Protective Gear		4,730.000
227001 Travel inland		2,460.000
227004 Fuel, Lubricants and Oils		8,000.000
228001 Maintenance-Buildings and Structures		2,822.500
228002 Maintenance-Transport Equipment		3,496.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		250.000
Total For Budget Output		2,657,107.647
Wage Recurrent		2,457,030.668
Non Wage Recurrent		200,076.979
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
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PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

Quarter of medicines/supplies budget spent and items supplied. Non expiry of medicines. 2 MTC meetings held. 5 adverse drugs effects reported. Supplies delivered on time.	National Medical Stores supplied medicines and medical supplies worth 291,855,250 UGX. Medicines and other supplies worth 42,435,940 UGX was procured for private wing. NMS supplies were not delivered on time. 1 MTC meetings held. Some medicines expired due to change of regimen especially for ARVs.	There was delay in organizing MTC meetings. NMS under supplies medicines compared to the order and delivers late.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,765.000
221008 Information and Communication Technology Supplies.	80.000
223001 Property Management Expenses	3,750.000
224001 Medical Supplies and Services	114,462.220
Total For Budget Output	122,057.220
Wage Recurrent	0.000
Non Wage Recurrent	122,057.220
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

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

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

83,179 General OPD attendance. 32,664 Specialized OPD attendance. 2,309 ANC attendance	54,468 general OPD attendance. 26,349 specialized OPD attendance. 2,291 Antenatal attendance.	There was decline in OPD attendance due to low attendance. No significant variation in ANC attendance.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,485.488

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
212102 Medical expenses (Employees)		8,272.150
221008 Information and Communication Technology Supplies.		1,000.000
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		655.000
223001 Property Management Expenses		630.000
223004 Guard and Security services		120.000
224001 Medical Supplies and Services		5,024.000
224004 Beddings, Clothing, Footwear and related Services		1,160.000
227001 Travel inland		1,075.000
228002 Maintenance-Transport Equipment		1,999.570
	Total For Budget Output	30,421.208
	Wage Recurrent	0.000
	Non Wage Recurrent	30,421.208
	Arrears	0.000
	AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
2,309 ANC attendance. 1,500 Deliveries. 746 family Planning contacts made.	2,291 ANC attendance. 744 Family planning contacts made. 1,487 deliveries conducted.	No significant variations.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,325.000
221008 Information and Communication Technology Supplies.		430.000
221009 Welfare and Entertainment		250.000
221010 Special Meals and Drinks		2,500.000
223001 Property Management Expenses		6,180.000

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		US\$ Thousand
Item		Spent
223006 Water		1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		109.500
227001 Travel inland		1,020.000
227004 Fuel, Lubricants and Oils		7,000.000
228002 Maintenance-Transport Equipment		3,000.000
	Total For Budget Output	23,314.500
	Wage Recurrent	0.000
	Non Wage Recurrent	23,314.500
	Arrears	0.000
	AIA	0.000
	Total For Department	2,863,814.575
	Wage Recurrent	2,457,030.668
	Non Wage Recurrent	406,783.907
	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 Audit report made. Audit function strengthened.	1 quarterly audit report produced and submitted. Audit function strengthened. Audit recommendations implemented.	No variation.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,530.000
	Total For Budget Output	2,530.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,530.000
	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
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
79% of positions filled. 100% staff appraisals done. 2 training committee meetings held. one rewards and sanctions committee meeting held.	73% of staffing positions filled. 1 training committee meeting held.	There was no rewards and sanctions issues to be handles and the meetings were not held. No new recruitments were carried out to improve the staffing positions.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221010 Special Meals and Drinks	500.000	
221016 Systems Recurrent costs	2,725.000	
223001 Property Management Expenses	4,000.000	
227004 Fuel, Lubricants and Oils	2,250.000	
273104 Pension	142,492.842	
273105 Gratuity	12,900.666	
Total For Budget Output		164,868.508
Wage Recurrent		0.000
Non Wage Recurrent		164,868.508
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:		
1 refresher training done in electronic data management. Software updated. Hospital data captured , analysed and submitted timely.	1 refresher training conducted in electronic data management. Software updated. Hospital patients data captured.	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		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,044.669
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		32.000
221011 Printing, Stationery, Photocopying and Binding		15,000.000
222001 Information and Communication Technology Services.		850.000
223001 Property Management Expenses		2,380.000
223006 Water		9,000.000
228002 Maintenance-Transport Equipment		991.284
	Total For Budget Output	35,297.953
	Wage Recurrent	0.000
	Non Wage Recurrent	35,297.953
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	One Hospital Management Board meeting held, Two senior staff meetings held. Ten departmental meetings held. Five top management meetings held. 90% of medical equipment in the region functional.	Various commitments didn't allow for the planned top management, senior staff and departmental meetings to take place.
PIAP Output: 1203011403 Governance and management structures reformed and functional		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1 Hospital Management Board meeting held.3 Senior staff meetings held. 15 Departmental meetings held. 7 Top management meetings held. 90% of medical equipment functional.	1 Hospital management board meeting held. One senior staff meeting held. 5 top management meetings held. 90% of medical equipment in the region is functional. Staff salaries paid on time.	Busy schedules could not allow top management, senior staff, and departmental meetings to be held as planned.

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)		10,809.000
211107 Boards, Committees and Council Allowances		7,200.000
212101 Social Security Contributions		5,703.678
212103 Incapacity benefits (Employees)		1,500.000
221001 Advertising and Public Relations		500.000
221003 Staff Training		4,000.000
221009 Welfare and Entertainment		7,000.000
221010 Special Meals and Drinks		4,491.000
221011 Printing, Stationery, Photocopying and Binding		9,153.000
223001 Property Management Expenses		19,066.878
223003 Rent-Produced Assets-to private entities		6,000.000
223004 Guard and Security services		3,749.500
223006 Water		2,250.000
224010 Protective Gear		1,500.000
227001 Travel inland		20.000
227004 Fuel, Lubricants and Oils		4,000.000
228001 Maintenance-Buildings and Structures		684.000
228002 Maintenance-Transport Equipment		13,921.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		69,702.814
	Total For Budget Output	171,251.370
	Wage Recurrent	0.000
	Non Wage Recurrent	171,251.370
	Arrears	0.000
	AIA	0.000
	Total For Department	373,947.831
	Wage Recurrent	0.000
	Non Wage Recurrent	373,947.831
	Arrears	0.000
	AIA	0.000
Develoment Projects		

VOTE: 404 Fort Portal Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1576 Retooling of Fort Portal Regional Referral Hospital			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Delivery of the assorted medical equipment, verification by the end users. ordering of the equipment for use by the departments, engraving equipment, and entering in the assets register.		Contract for supply of medical equipment awarded. Contract signed and LPO issued. Contract manager appointed by the Accounting Officer.	Delay in the procurement process in general.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		3,237,762.406
	Wage Recurrent		2,457,030.668
	Non Wage Recurrent		780,731.738
	GoU Development		0.000
	External Financing		0.000
	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: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
10,500 x-rays done 15,750 Ultra sound scans done 139,425 Laboratory tests done	100,531 laboratory tests done. 3,098 X-rays done. 10,236 Ultra sound scans done. 151 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)	6,000.000	
221008 Information and Communication Technology Supplies.	1,000.000	
221009 Welfare and Entertainment	7,500.000	
221011 Printing, Stationery, Photocopying and Binding	3,500.000	
222001 Information and Communication Technology Services.	400.000	
223001 Property Management Expenses	4,500.000	
223005 Electricity	5,500.000	
223006 Water	4,500.000	
227004 Fuel, Lubricants and Oils	5,550.000	
228001 Maintenance-Buildings and Structures	1,183.000	
228002 Maintenance-Transport Equipment	1,250.000	
228003 Maintenance-Machinery & Equipment Other than Transport	5,335.000	
Total For Budget Output	46,218.000	
Wage Recurrent	0.000	
Non Wage Recurrent	46,218.000	
Arrears	0.000	

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
37,846 Children Immunized		28,919 children immunized.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,795.000	
221008 Information and Communication Technology Supplies.		500.000	
221009 Welfare and Entertainment		1,050.000	
221011 Printing, Stationery, Photocopying and Binding		750.000	
222001 Information and Communication Technology Services.		3,700.000	
223005 Electricity		4,000.000	
223006 Water		3,750.000	
227001 Travel inland		405.000	
227004 Fuel, Lubricants and Oils		12,000.000	
228001 Maintenance-Buildings and Structures		1,495.000	
Total For Budget Output		33,445.000	
Wage Recurrent		0.000	
Non Wage Recurrent		33,445.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
25,400 inpatient admissions. 4 days (ALOS) patients days. 80% bed occupancy rate. 8,567 major operations including Caesarean sections. 7,700 referrals in.		19,496 Inpatient admissions. ALOS was 3.3 days. BOR was 68%. Referrals in was 3,362 cases.	

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	6,763,251.571	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,085.126	
212102 Medical expenses (Employees)	5,031.000	
212103 Incapacity benefits (Employees)	1,500.000	
221008 Information and Communication Technology Supplies.	1,490.000	
221009 Welfare and Entertainment	7,500.000	
221010 Special Meals and Drinks	4,480.000	
221011 Printing, Stationery, Photocopying and Binding	6,615.000	
222001 Information and Communication Technology Services.	7,450.000	
223001 Property Management Expenses	65,630.318	
223003 Rent-Produced Assets-to private entities	11,400.000	
223005 Electricity	169,491.585	
223006 Water	166,919.377	
224010 Protective Gear	4,730.000	
227001 Travel inland	7,443.000	
227004 Fuel, Lubricants and Oils	25,000.000	
228001 Maintenance-Buildings and Structures	3,789.500	
228002 Maintenance-Transport Equipment	4,988.700	
228003 Maintenance-Machinery & Equipment Other than Transport	5,250.000	
Total For Budget Output		7,392,045.177
Wage Recurrent		6,763,251.571
Non Wage Recurrent		628,793.606
Arrears		0.000
AIA		0.000
Budget Output:320027 Medical and Health Supplies		

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

Value of medicines and health supplies received. Non expiry of drugs. 8 Medicines and Therapeutic Committee meetings held. 20 Number of adverse drug effects reported. Number of trainings on E-LIMIS done.	NMS supplied medicines and other supplies worth 670,200,447 UGX. Private wing procured medicines and other supplies worth 128,616,440 UGX. NMS supplies were not delivered on time. 4 MTC meetings held. Some medicines expired especially ARVs due to change of regimens and some laboratory reagents.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,250.000
221008 Information and Communication Technology Supplies.	2,000.000
223001 Property Management Expenses	3,750.000
224001 Medical Supplies and Services	114,830.220
228003 Maintenance-Machinery & Equipment Other than Transport	7,550.000
Total For Budget Output	139,380.220
Wage Recurrent	0.000
Non Wage Recurrent	139,380.220
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

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

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

332,716 General Outpatient Attendance. 130,656 Specialized Out Patient clinic Attendance. 9,235 Antenatal cases attendance	159,875 general OPD attendance. 76,586 specialized OPD attendance. 6,549 Antenatal attendance.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,485.289
212102 Medical expenses (Employees)	8,272.150

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
212103 Incapacity benefits (Employees)	250.000
221002 Workshops, Meetings and Seminars	4,100.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	7,999.500
221011 Printing, Stationery, Photocopying and Binding	905.000
223001 Property Management Expenses	630.000
223004 Guard and Security services	4,000.000
224001 Medical Supplies and Services	5,570.000
224004 Beddings, Clothing, Footwear and related Services	2,500.000
227001 Travel inland	2,985.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	1,999.570
Total For Budget Output	67,696.509
Wage Recurrent	0.000
Non Wage Recurrent	67,696.509
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases

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

9,235 Antenatal Clinic Attendance, 6,000 Deliveries conducted 2,984 Family Planning contacts made (old and new). 9,235 Number of Antenatal visits (all visits). 37,846 Number of children immunized (all immunization).	6,549 ANC attendance. 2,024 Family planning contacts made. 5,045 deliveries conducted.
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,745.000
221008 Information and Communication Technology Supplies.			430.000
221009 Welfare and Entertainment			750.000
221010 Special Meals and Drinks			3,750.000
221011 Printing, Stationery, Photocopying and Binding			200.000
223001 Property Management Expenses			6,702.168
223005 Electricity			3,500.000
223006 Water			4,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			109.500
227001 Travel inland			2,997.400
227004 Fuel, Lubricants and Oils			22,000.000
228002 Maintenance-Transport Equipment			6,000.000
	Total For Budget Output		54,684.068
	Wage Recurrent		0.000
	Non Wage Recurrent		54,684.068
	Arrears		0.000
	AIA		0.000
	Total For Department		7,733,468.974
	Wage Recurrent		6,763,251.571
	Non Wage Recurrent		970,217.403
	Arrears		0.000
	AIA		0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010201 Service delivery monitored

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

1 Audit plan made and submitted. 4 quarterly reports made and submitted. 1 internal audit plan developed and disseminated to staff. Audit function is strengthened. Audit recommendation implemented.	3 audit reports produced and submitted. Audit function strengthened. Audit recommendations implemented. One internal audit plan made and 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)	7,500.000
221011 Printing, Stationery, Photocopying and Binding	500.000
221012 Small Office Equipment	600.000
222001 Information and Communication Technology Services.	600.000
227001 Travel inland	1,500.000
Total For Budget Output	10,700.000
Wage Recurrent	0.000
Non Wage Recurrent	10,700.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

1 recruitment plan made and submitted. 79% of the positions filled. 100 % of staff appraised. Enhanced staff structure of the hospital developed to remedy staff shortage. 6 training committee meetings held 6 rewards and sanctions committee meetings held	73% of staffing positions filled. Two training committee meetings held.
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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
221010 Special Meals and Drinks		500.000
221016 Systems Recurrent costs		4,725.000
222001 Information and Communication Technology Services.		1,400.000
223001 Property Management Expenses		4,000.000
227004 Fuel, Lubricants and Oils		7,250.000
273104 Pension		426,581.643
273105 Gratuity		12,900.666
Total For Budget Output		457,357.309
Wage Recurrent		0.000
Non Wage Recurrent		457,357.309
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:

2 trainings held for records staff in electronic records. 3 sets of hardware procured for data capture and software installed. Hospital data collected, analysed, and used for decision making. Number of reports submitted to MoH.	2 refresher trainings conducted in electronic data management. Hospital data captured, analysed and submitted timely.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,247.130
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		250.000
221011 Printing, Stationery, Photocopying and Binding		15,000.000
222001 Information and Communication Technology Services.		3,350.000
223001 Property Management Expenses		2,680.000
223005 Electricity		22,000.000
223006 Water		28,000.000

VOTE: 404 Fort Portal Hospital

Quarter 3

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

Item	Spent
227001 Travel inland	1,490.000
227004 Fuel, Lubricants and Oils	7,000.000
228002 Maintenance-Transport Equipment	991.284
Total For Budget Output	92,008.414
Wage Recurrent	0.000
Non Wage Recurrent	92,008.414
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

4 Hospital Management board meetings held. 12 Senior staff meetings held. 60 departmental meetings held 30 top management meetings held. 90% of medical equipment in the region are functional. 1 functional organogram for the hospital. Salaries paid on time	Three hospital Management Board meetings held. Eight senior staff meetings held. 40 departmental meetings held. 20 top management meetings held. 90% of medical equipment in the region is functional. Staff salaried promptly paid (by the 28th of ever month).
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PIAP Output: 1203011403 Governance and management structures reformed and functional

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

4 Hospital Management board meetings held. 12 Senior staff meetings held. 60 departmental meetings held 30 top management meetings held. 90% of medical equipment in the region are functional. 1 functional organogram for the hospital. Salaries paid on time	3 Hospital management board meetings held. 5 senior staff meetings held. 30 departmental meetings held. 90% of medical equipment in the region functional. Staff salaries paid on time (by 28th).
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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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,308.215	
211107 Boards, Committees and Council Allowances	22,200.000	
212101 Social Security Contributions	18,808.649	
212103 Incapacity benefits (Employees)	1,500.000	
221001 Advertising and Public Relations	500.000	
221003 Staff Training	4,000.000	
221007 Books, Periodicals & Newspapers	1,000.000	
221008 Information and Communication Technology Supplies.	138.000	
221009 Welfare and Entertainment	17,000.000	
221010 Special Meals and Drinks	5,291.000	
221011 Printing, Stationery, Photocopying and Binding	9,153.000	
222001 Information and Communication Technology Services.	750.000	
223001 Property Management Expenses	22,218.878	
223003 Rent-Produced Assets-to private entities	10,780.000	
223004 Guard and Security services	3,749.500	
223006 Water	9,000.000	
224010 Protective Gear	1,500.000	
227001 Travel inland	732.000	
227004 Fuel, Lubricants and Oils	14,500.000	
228001 Maintenance-Buildings and Structures	684.000	
228002 Maintenance-Transport Equipment	14,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	74,009.814	
352881 Pension and Gratuity Arrears Budgeting	72,331.519	
Total For Budget Output		337,154.575
Wage Recurrent		0.000
Non Wage Recurrent		264,823.056
Arrears		72,331.519
AIA		0.000
Total For Department		897,220.298
Wage Recurrent		0.000

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	824,888.779
	Arrears	72,331.519
	AIA	0.000

Development Projects

Project:1576 Retooling of Fort Portal Regional Referral Hospital

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

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

Equipment for procurement identified. Market survey done for the equipment. Advertisement for the prospective suppliers made. Evaluation done. Contract awarded to the best evaluated bidder. Contract signed. Deliveries of the equipment made.	Procurement process ongoing. Contract awarded by the Contract Committee. Contract signed. LPO issued and contract manager appointed. Delivery of the equipment is awaited.
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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
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	8,630,689.272
Wage Recurrent	6,763,251.571
Non Wage Recurrent	1,795,106.182
GoU Development	0.000
External Financing	0.000

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	72,331.519
		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: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
10,500 x-rays done 15,750 Ultra sound scans done 139,425 Laboratory tests done	2,625 Xrays done. 3,938 Ultrasound scans done. 34,856 lab tests done	2,625 Xrays done. 3,938 Ultrasound scans done. 34,856 lab tests done
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
37,846 Children Immunized	9,462 Children immunized	9,462 Children immunized
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
25,400 inpatient admissions. 4 days (ALOS) patients days. 80% bed occupancy rate. 8,567 major operations including Caesarean sections. 7,700 referrals in.	6,350 Inpatient admission. 4 days ALOS. 80% BOR. 1925 Referrals in.	6,350 Inpatient admission. 4 days ALOS. 80% BOR. 1925 Referrals in.

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Value of medicines and health supplies received. Non expiry of drugs. 8 Medicines and Therapeutic Committee meetings held. 20 Number of adverse drug effects reported. Number of trainings on E-LIMIS done.	Quarter of medicines/supplies budget spent and items supplied. Non expiry of medicines. 2 MTC meetings held. 5 adverse drugs effects reported. Supplies delivered on time.	Quarter of medicines/supplies budget spent and items supplied. Non expiry of medicines. 2 MTC meetings held. 5 adverse drugs effects reported. Supplies delivered on time.
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
332,716 General Outpatient Attendance. 130,656 Specialized Out Patient clinic Attendance. 9,235 Antenatal cases attendance	83,179 General OPD attendance. 32,664 Specialized OPD attendance. 2,309 ANC attendance.	83,179 General OPD attendance. 32,664 Specialized OPD attendance. 2,309 ANC attendance.
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
9,235 Antenatal Clinic Attendance, 6,000 Deliveries conducted 2,984 Family Planning contacts made (old and new). 9,235 Number of Antenatal visits (all visits). 37,846 Number of children immunized (all immunization).	2,309 ANC attendance. 1,500 deliveries. 746 Family planning contacts made.	2,309 ANC attendance. 1,500 deliveries. 746 Family planning contacts made.
Department:002 Support Services		

VOTE: 404 Fort Portal Hospital

Quarter 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								
1 Audit plan made and submitted. 4 quarterly reports made and submitted. 1 internal audit plan developed and disseminated to staff. Audit function is strengthened. Audit recommendation implemented.			One audit report made. Audit function strengthened			One audit report made. Audit function strengthened		
Budget Output:000005 Human Resource Management								
PIAP Output: 1203010511 Human resources recruited to fill vacant posts								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
1 recruitment plan made and submitted. 79% of the positions filled. 100 % of staff appraised. Enhanced staff structure of the hospital developed to remedy staff shortage. 6 training committee meetings held 6 rewards and sanctions committee meetings held			75% of positions filled. 100% staff appraisal done. 1 training committee meeting held			75% of positions filled. 100% staff appraisal done. 1 training committee meeting held		
Budget Output:000008 Records Management								
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
2 trainings held for records staff in electronic records. 3 sets of hardware procured for data capture and software installed. Hospital data collected, analysed, and used for decision making. Number of reports submitted to MoH.			Software updated. Hospital data captured, analysed and submitted timely.			Software updated. Hospital data captured, analysed and submitted timely.		

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 Hospital Management board meetings held. 12 Senior staff meetings held. 60 departmental meetings held 30 top management meetings held. 90% of medical equipment in the region are functional. 1 functional organogram for the hospital. Salaries paid on time	1 Hospital Management Board meeting held. 3 Senior staff meetings held. 15 Departmental meetings held.9 Top Management meetings held. 90% of medical equipment functional.	NA
PIAP Output: 1203011403 Governance and management structures reformed and functional		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
4 Hospital Management board meetings held. 12 Senior staff meetings held. 60 departmental meetings held 30 top management meetings held. 90% of medical equipment in the region are functional. 1 functional organogram for the hospital. Salaries paid on time	1 Hospital Management Board meeting held. 3 Senior staff meetings held. 15 Departmental meetings held.9 Top Management meetings held. 90% of medical equipment functional.	1 Hospital Management Board meeting held. 3 Senior staff meetings held. 15 Departmental meetings held.9 Top Management meetings held. 90% of medical equipment functional.
Develoment Projects		

VOTE: 404 Fort Portal Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1576 Retooling of Fort Portal Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Equipment for procurement identified. Market survey done for the equipment. Advertisement for the prospective suppliers made. Evaluation done. Contract awarded to the best evaluated bidder. Contract signed. Deliveries of the equipment made.	0.050000000	0.050000000

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 FY2022/23	Actuals By End Q3
142162	Sale of Medical Services-From Government Units	0.000	0.000
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.000	0.000
142225	Other Licence fees	0.000	0.000
Total		0.000	0.000

VOTE: 404 Fort Portal Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	0.420	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>0.420</i>	<i>0.000</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	0.420	0.000
<i>Department Budget Estimates</i>		
Department: 002 Support Services	0.420	0.000
<i>Project budget Estimates</i>		
Total for Vote	0.420	0.000

VOTE: 404 Fort Portal Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender base violence (GBV) lead to unwanted pregnancies, defilement, disability among the victims, and sometimes lead to low adherence to ART. There are cases of maternal and neonatal deaths and undocumented cases of domestic violence. To promote all inclusive efforts that ensures gender equality and equity without discrimination against women, children, elderly, and the disabled. Health care should be guaranteed to all in the most fair way possible. Women must be included in key committees of the hospital, be allowed to actively participate in leadership and decision making. There is need to strengthen adolescent services and initiation of special clinics for the elderly and disabled
Issue of Concern:	Hospital continues to register GBV, maternal and neonatal deaths. There is vulnerability and gender inequality and equity at the work place. Low involvement of men in family planning. Undocumented domestic violence cases. Low uptake of family planning.
Planned Interventions:	Appointing a gender focal person to plan and implement gender issues . Establish an adolescent centre to address matters affecting adolescents. Training staff in GBV. Set up a breast feeding corner for mothers. Immunization of children. Cancer screening.
Budget Allocation (Billion):	0.040
Performance Indicators:	Number of GBV managed (50 cases). Breast feeding corner for mothers created. Increase women representation in committees from 20% to 30%. Number of children immunized (target 37,846). Number of males involved in family planning (target 600).
Actual Expenditure By End Q3	0.030
Performance as of End of Q3	Number of GBV handles was 40. Breast feeding corner operational. Women representation in hospital committees is 20%. Number of male involvement in FP is 400.
Reasons for Variations	The term of hospital committees are not yet elapsed to allow for change in representation

ii) HIV/AIDS

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

VOTE: 404 Fort Portal Hospital

Quarter 3

Performance Indicators:	Number of individuals tested for HIV (target 6000). Increased identification and retention rates to 90%. Number of new HIV positive linked to care (target 95%). Number of newly tested HIV positive clients (target 500). Also the number of GBV handled (50)
Actual Expenditure By End Q3	0.030
Performance as of End of Q3	targeted and tested 4000 clients. Case identification rate was 95%. 95% of new HIV diagnosed clients linked to care.. 40 GBV cases handled.
Reasons for Variations	No significant variation

iii) Environment

Objective:	To promote all the activities that will protect and improve our environment. The hospital environment needs to be safe of infection and must promote good health. Infection prevention protocols with emphasis on highly infectious diseases will be disseminated to all staff through training in WHO guidelines and SOPS promoted.. All medical waste will be segregated and incinerated.
Issue of Concern:	There is need to prevention infections among staff and clients. Also, there is poor medical waste segregation and disposal. However, the need to having a clean and safe working environment is key in service delivery.
Planned Interventions:	Adopt and customize universal IPC protocols. Train staff in infection prevention and control. Ensure atleast 80% of waste segregation from point of generation to disposal. Incinerate all waste in the incinerator. Provision of safe water and colour coded
Budget Allocation (Billion):	0.040
Performance Indicators:	150 health workers trained in IPC protocols. Atleast 100 trees planted in the hospital. Atleast 50 waste segregation points set up and operationalized. Colour coded bins availed. Ensure safe and healthy work environment.
Actual Expenditure By End Q3	0.030
Performance as of End of Q3	100 staff trained in IPC protocol. 80 trees planted in the hospital. 50 waste segregation points set up. Colour coded bins availed to staff. The work environment has been made safe for workers..
Reasons for Variations	No significant variations.

iv) Covid

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

VOTE: 404 Fort Portal Hospital

Quarter 3

Planned Interventions:	Promotion of infection prevention measures. Covid 19 testing and treatment of infected. Training of staff on the IPC protocols for Covid 19. Continued CMEs regarding Covid. Promotion of Covid 19 vaccination campaign. Participate in the surveillance.
Budget Allocation (Billion):	0.040
Performance Indicators:	Test 50 % of clients for Covid. To treat 100% of Covid patients who report for care. Train 80% of staff in Covid 19 IPC protocols and safety measures. Conduct monthly radio talk shows on Covid 19 (12 shows). Also conduct quarterly Task Force meetings.
Actual Expenditure By End Q3	0.03
Performance as of End of Q3	Less than 1% of our clients tested for Covid 19. No one was treated for covid 19 in the hospital. 80% of staff trained in Covid IPC measures. Monthly radio talk shows not done to sensitize the community. Quarterly covid taskforce meeting not held.
Reasons for Variations	There is reduced demand for Covid 19 tests in the community. No Covid 19 case was hospitalized in the hospital since no one turned positive and in critical condition. There was no funds to conduct radio talk shows and conduct quarterly taskforce meetings.