

VOTE: 404 Fort Portal Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.993	9.818	9.818	109.0 %	101.0 %	92.3 %
	Non-Wage	2.646	2.909	2.908	110.0 %	107.3 %	97.7 %
Dev.	GoU	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.838	12.927	12.926	109.2 %	102.2 %	93.6 %
Total GoU+Ext Fin (MTEF)		11.838	12.927	12.926	109.2 %	102.2 %	93.6 %
Arrears		0.083	0.083	0.081	100.0 %	100.0 %	100.0 %
Total Budget		11.922	13.010	13.007	109.1 %	102.2 %	93.7 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.922	13.010	13.007	109.1 %	102.2 %	93.7 %
Total Vote Budget Excluding Arrears		11.838	12.927	12.926	109.2 %	102.2 %	93.6 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	11.922	13.010	13.007	12.184	109.1 %	102.2 %	93.7%
Sub SubProgramme:01 Regional Referral Hospital Services	11.922	13.010	13.007	12.184	109.1 %	102.2 %	93.7%
Total for the Vote	11.922	13.010	13.007	12.184	109.1 %	102.2 %	93.7 %

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

<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management		
0.194	Bn Shs	Department : 002 Support Services
Reason: Pensions and gratuity supplementary meant to pay deserving retired staff.		
<i>Items</i>		
0.047	UShs	273104 Pension
Reason: Pensions supplimentary release to par pensions.		
0.145	UShs	273105 Gratuity
Reason: There was need to pay gratuity to retired staff.		
0.002	UShs	221014 Bank Charges and other Bank related costs
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	40	32
No. of voluntary medical male circumcisions done	Number	2500	273
% 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 4
% 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 4
No. of HIV test kits procured and distributed	Number	13000	25773

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% 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 4
% 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 4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	120	115
No. of HIV test kits procured and distributed	Number	13000	25773
No. of voluntary medical male circumcisions done	Number	2200	273
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	10%	35%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of health workers trained to deliver KP friendly services	Number	30	26
No. of youth-led HIV prevention programs designed and implemented	Number	10	4
% 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 4
Number of audit reports produced	Number	4	4
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	15
Number of quarterly Audit reports submitted	Number	4	4
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 4
Staffing levels, %	Percentage	79%	73%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	20%	40%
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 4
Number of audit reports produced	Number	4	4
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	4
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 4
Approved strategic plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1576 Retooling of Fort Portal Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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%

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## Performance highlights for the Quarter

### 1. Out Patients Services:

57,487 OPD attendance in total

32,819 General OPD attendance recorded.

24,668 Specialized OPD attendance recorded.

### 2. Inpatient services:

6,330 Inpatient admission in the quarter.

3.7 days was the Average length of stay (ALOS).

73% Bed occupancy rate (BOR).

23,196 Inpatient days.

### 3. Diagnostic services:

34,373 laboratory test done.

3,849 Ultrasound scans done.

997 Xrays done.

49 ECG done.

### 4. Immunization Services:

40,566 Immunizations done.

### 5. Medical and Health supplies:

395,143,503 worth of medicines and medical supplies done.

42,804,500 worth of medicines and other supplied procured for private wing.

### 6. Prevention and rehabilitation services

9,062 Antenatal cases attended to

2,888 family planning contacts made.

40,566 Immunizations done.

### 7. Audit and risk management:

One Internal audit report made, responded to and submitted.

Audit plan made and followed.

Audit recommendations implemented.

### 8. Human Resource Management:

23% of the staffing structure filled as per the new structure released recently.

Salaries, pensions, and gratuity paid on time by 28th of every month.

80% of staff appraisals done.

### 9. Hospital Management and Support Services

One hospital management board meeting held.

6 top management meetings held.

30 departmental meetings held.

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## Variances and Challenges

Variances:

Diagnostic Services:

Planned for 2,625 X-rays in the quarter but achieved only 997 due to the breakdown of the big X-ray machine and irregular supply of X-ray supplies by NMS.

Immunization:

Planned for the quarter was 9,462 immunization but did 40,566 due to the rolled out yellow fever vaccines..

Inpatient Services:

Planned referrals in were 1925 but received 1,104 due to the improved functionality of lower level health facilities.

Out Patient Services:

ANC planned for the quarter were 2,309 bur attended to 9,062 due to improved community mobilization.

Prevention and Rehabilitation Services:

Planned deliveries for the quarter were 1,500 but delivered 1,550 due to sensitization.

Planned family planning contacts in the quarter were 746 but made 2,888 contacts due to community awareness and benefits of FP.

Human Resource Services:

Planned staffing position filled was 75% but the filled positions remained at 73% due to no recruitment which took place.

Challenges faced:

1. Inadequate staffing is a hindrance to effective and efficient service delivery. Staffing is at 23% as per the new structure but was at 73% according to the old structure.
2. Delayed deliveries and under delivery of medicines and medical supplies by the NMS and this created shortages of supplies.
3. Inadequate budget for medicines and medical supplies and for operational costs lead to complaints from the service consumers and implementers of activities..
4. There is a challenge of paying for utilities (water and electricity) with constant threats of disconnections by service providers. This budget needs to be enhanced.
5. There is high maintenance costs for hospital fleet due to inadequate budget for vehicle maintenance.
6. There is a general disgruntlement among supporting staff in the hospital due to non enhancement of their salaries compared to the pay for the health workers which was significantly raised. This needs to be looked at since it's not easy to manage disgruntled staff.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.922	13.010	13.007	12.184	109.1 %	102.2 %	93.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.922	13.010	13.007	12.184	109.1 %	102.2 %	93.7 %
000001 Audit and Risk Management	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.200	0.200	0.200	0.200	100.0 %	99.9 %	99.9 %
000005 Human Resource Management	0.668	0.932	0.932	0.860	139.5 %	128.7 %	92.3 %
000008 Records Management	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	0.480	0.480	0.476	0.479	99.3 %	100.0 %	100.7 %
320022 Immunisation Services	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	9.885	10.710	10.710	9.955	108.3 %	100.7 %	93.0 %
320027 Medical and Health Supplies	0.206	0.206	0.206	0.206	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.121	0.121	0.121	0.121	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
Total for the Vote	11.922	13.010	13.007	12.184	109.1 %	102.2 %	93.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.993	9.818	9.818	9.063	109.2 %	100.8 %	92.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.305	0.305	0.305	0.305	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.003	0.0 %	344.0 %	0.0 %
221016 Systems Recurrent costs	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.152	0.152	0.152	0.152	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
223005 Electricity	0.343	0.343	0.343	0.343	100.0 %	100.0 %	100.0 %
223006 Water	0.279	0.279	0.279	0.279	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.141	0.141	0.141	0.141	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.153	0.153	0.153	0.153	100.0 %	100.0 %	100.0 %
273104 Pension	0.541	0.660	0.660	0.588	121.9 %	108.7 %	89.1 %
273105 Gratuity	0.099	0.244	0.244	0.244	246.7 %	246.7 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.200	0.200	100.0 %	99.9 %	99.9 %
352881 Pension and Gratuity Arrears Budgeting	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
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	13.007	12.184	109.1 %	102.2 %	93.7 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.922	13.010	13.007	12.184	109.10 %	102.20 %	93.67 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.922	13.010	13.007	12.184	109.10 %	102.20 %	93.7 %
<i>Departments</i>							
001 Hospital Services	10.407	11.232	11.232	10.478	107.9 %	100.7 %	93.3 %
002 Support Services	1.314	1.578	1.575	1.506	119.8 %	114.6 %	95.7 %
<i>Development Projects</i>							
1576 Retooling of Fort Portal Regional Referral Hospital	0.200	0.200	0.200	0.200	100.0 %	99.9 %	99.9 %
Total for the Vote	11.922	13.010	13.007	12.184	109.1 %	102.2 %	93.7 %

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

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Quarter 4: 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	997 X-rays done. 3,849 Ultrasound scans done. 34,373 Laboratory tests done	The big X-ray machine broke done and X-ray supplies were irregular from NMS. There was no significant variation from the annual planned ultrasound scans. There was irregular supplies of laboratory reagents by NMS
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.	1,000.000	
221009 Welfare and Entertainment	2,500.000	
221011 Printing, Stationery, Photocopying and Binding	1,500.000	
222001 Information and Communication Technology Services.	400.000	
223001 Property Management Expenses	1,500.000	
223005 Electricity	500.000	
223006 Water	1,500.000	
227004 Fuel, Lubricants and Oils	1,950.000	
228001 Maintenance-Buildings and Structures	417.000	
228002 Maintenance-Transport Equipment	1,250.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,665.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	20,182.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,182.000
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
9,462 Children immunized	40,566 children immunized	There was good mobilization for children to be immunized and the community responded. There was also yellow fever vaccination which targeted all age groups.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,205.000
221002 Workshops, Meetings and Seminars		1,000.000
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		250.000
221011 Printing, Stationery, Photocopying and Binding		250.000
222001 Information and Communication Technology Services.		1,300.000
223006 Water		1,250.000
227001 Travel inland		595.000
227004 Fuel, Lubricants and Oils		4,000.000
228001 Maintenance-Buildings and Structures		505.000
	Total For Budget Output	11,855.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,855.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 1925 Referrals in.	6,330 patients admitted. 3.7 ALOS. 73% Bed occupancy rate. 1,104 referrals in.	Lower level health facilities performed relatively well thus low referrals to the hospital. There were no significant variations in other parameters.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,299,815.709	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,914.874	
212102 Medical expenses (Employees)	3,969.000	
212103 Incapacity benefits (Employees)	4,500.000	
221008 Information and Communication Technology Supplies.	1,510.000	
221009 Welfare and Entertainment	2,500.000	
221010 Special Meals and Drinks	1,520.000	
221011 Printing, Stationery, Photocopying and Binding	3,385.000	
222001 Information and Communication Technology Services.	2,550.000	
223001 Property Management Expenses	22,369.682	
223003 Rent-Produced Assets-to private entities	2,600.000	
223005 Electricity	95,508.415	
223006 Water	47,080.623	
224010 Protective Gear	5,270.000	
227001 Travel inland	2,557.000	
227004 Fuel, Lubricants and Oils	9,000.000	
228001 Maintenance-Buildings and Structures	2,210.500	
228002 Maintenance-Transport Equipment	5,010.760	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,750.000	
Total For Budget Output	2,563,021.563	
Wage Recurrent	2,299,815.709	

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	263,205.854
	Arrears	0.000
	AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

Quarter of medicines/supplies budget spent and items supplied. Non expiry of medicines. 2 MTC meetings held. 5 adverse drugs effects reported. Supplies delivered on time.	NMS supplied medicines and medical supplies worth 395,143,503/= Private wing procured medicines and medical supplies worth 42,804,500/= One MTC meeting held. No training on E-LIMIS done. Some medicines expired. NMS generally delayed in the delivery of medicines and medical supplies.	NMS under delivered medicines and medical supplies to the hospital. There was delay in the planning for training on E-LIMIS. There was delay in organizing MTC meetings as planned. NMS delayed generally in delivering medicines and medical supplies.
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Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
221008 Information and Communication Technology Supplies.	2,000.000
223001 Property Management Expenses	1,250.000
224001 Medical Supplies and Services	47,169.780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,450.000
Total For Budget Output	66,619.780
Wage Recurrent	0.000
Non Wage Recurrent	66,619.780
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

# VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
83,179 General OPD attendance. 32,664 Specialized OPD attendance. 2,309 ANC attendance.	57,487 General OPD attendance. 24,668 specialized OPD attendance. 9,062 ANC attendance.	Low general OPD general and specialized attendance could have been due to the improved functionality of lower level facilities. The was good mobilization for ANC mothers to attend care before delivery.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,514.711	
212102 Medical expenses (Employees)	3,582.850	
212103 Incapacity benefits (Employees)	750.000	
221002 Workshops, Meetings and Seminars	5,900.000	
221008 Information and Communication Technology Supplies.	1,000.000	
221009 Welfare and Entertainment	2,000.500	
221011 Printing, Stationery, Photocopying and Binding	4,095.000	
223001 Property Management Expenses	1,370.000	
223004 Guard and Security services	4,000.000	
224001 Medical Supplies and Services	12,430.000	
224004 Beddings, Clothing, Footwear and related Services	2,500.000	
227001 Travel inland	1,015.000	
227004 Fuel, Lubricants and Oils	5,000.000	
228002 Maintenance-Transport Equipment	1,996.660	
<b>Total For Budget Output</b>		<b>53,154.721</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	53,154.721
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		

# VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
2,309 ANC attendance. 1,500 deliveries. 746 Family planning contacts made.	9,062 ANC attendance. 1,550 deliveries registered. 2,888 family planning contacts made. 40,566 immunizations conducted.	The community appreciated the importance of antenatal care, immunization, and family planning and attended in big numbers. as aa result of good community mobilization.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,255.000	
221008 Information and Communication Technology Supplies.	570.000	
221009 Welfare and Entertainment	250.000	
221010 Special Meals and Drinks	1,250.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
223001 Property Management Expenses	4,297.832	
223005 Electricity	3,500.000	
223006 Water	1,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	890.500	
227001 Travel inland	1,002.600	
227004 Fuel, Lubricants and Oils	8,000.946	
228002 Maintenance-Transport Equipment	5,990.469	
<b>Total For Budget Output</b>		<b>29,507.347</b>
Wage Recurrent		0.000
Non Wage Recurrent		29,507.347
Arrears		0.000
AIA		0.000
<b>Total For Department</b>		<b>2,744,340.411</b>
Wage Recurrent		2,299,815.709
Non Wage Recurrent		444,524.702

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 audit plan made and submitted. 1 audit report made and submitted. Audit function strengthened through sensitization of staff. Audit recommendation implemented.	No significant variations.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
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	5,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,700.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
75% of positions filled. 100% staff appraisal done. 1 training committee meeting held	73% of positions filled. 80% of staff appraisal done. 1 training committee meeting held. 1 rewards and sanctions committee meeting held.	The unveiling of the new staff structure for the regional hospital reduced our staffing position to 23% due to enhanced structure. Some staff had not yet presented their appraisals to the supervisors for appraisal meetings to take off. There was delay to organize training and rewards and sanctions meetings.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221010 Special Meals and Drinks		294.000
221011 Printing, Stationery, Photocopying and Binding		1,205.000
221016 Systems Recurrent costs		5,275.000
222001 Information and Communication Technology Services.		1,395.000
227004 Fuel, Lubricants and Oils		1,750.000
273104 Pension		161,794.770
273105 Gratuity		231,098.856
	Total For Budget Output	402,812.626
	Wage Recurrent	0.000
	Non Wage Recurrent	402,812.626
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Software updated. Hospital data captured, analysed and submitted timely.	1 training on electronic medical records held. Software was updated. Hospital data was captured, analysed and submitted accordingly.	Data capture hardware was not procured due to lack of funds. There was delay in scheduling the second training in electronic medical records.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,252.870	
221008 Information and Communication Technology Supplies.	4,500.000	
221009 Welfare and Entertainment	250.000	
221011 Printing, Stationery, Photocopying and Binding	5,000.000	
222001 Information and Communication Technology Services.	1,650.000	
223001 Property Management Expenses	1,320.000	
223005 Electricity	22,500.000	
223006 Water	11,263.000	
227001 Travel inland	1,510.000	
227004 Fuel, Lubricants and Oils	6,999.000	
228002 Maintenance-Transport Equipment	1,108.000	
Total For Budget Output		58,352.870
Wage Recurrent		0.000
Non Wage Recurrent		58,352.870
Arrears		0.000
AIA		0.000
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011403 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
1 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. 2 senior staff meeting held. 10 departmental meetings held. 90% of medical equipment in the region functional. Staff salaries, pensions and gratuity paid on time.	Some departments did not organise departmental meetings as well as top management.
NA	1 hospital management board meeting held. 2 senior staff meeting held. 10 departmental meetings held. 90% of medical equipment in the region functional. Staff salaries, pensions and gratuity paid on time.	Some departments did not organize the required departmental meetings as planned. Some planned senior and top management meetings were skipped due to other pressing activities.
NA	1 Hospital management Board meeting held. 2 Senior staff meetings held. 14 departmental meetings held. 7 top management meetings held. 90% of equipment in the region is functional	Some departments dii not organize departmental meetings as planned. There was a lot of other commitment by top management to organize senior staff meeting.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,691.785	
211107 Boards, Committees and Council Allowances	7,800.000	
212101 Social Security Contributions	11,191.351	
212103 Incapacity benefits (Employees)	1,500.000	
221001 Advertising and Public Relations	500.000	
221003 Staff Training	3,000.000	
221007 Books, Periodicals & Newspapers	1,000.000	
221008 Information and Communication Technology Supplies.	7.000	
221009 Welfare and Entertainment	5,000.000	
221010 Special Meals and Drinks	1,709.000	

VOTE: 404 Fort Portal Hospital

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding		3,447.000
222001 Information and Communication Technology Services.		750.000
223001 Property Management Expenses		9,781.122
223003 Rent-Produced Assets-to private entities		9,220.000
223004 Guard and Security services		1,250.500
223005 Electricity		16,000.000
224010 Protective Gear		1,500.000
227001 Travel inland		268.000
227004 Fuel, Lubricants and Oils		6,500.000
228001 Maintenance-Buildings and Structures		316.000
228002 Maintenance-Transport Equipment		1,999.677
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		35,990.186
352881 Pension and Gratuity Arrears Budgeting		8,429.012
	Total For Budget Output	138,850.633
	Wage Recurrent	0.000
	Non Wage Recurrent	130,421.621
	Arrears	8,429.012
	AIA	0.000
	Total For Department	605,716.129
	Wage Recurrent	0.000
	Non Wage Recurrent	597,287.117
	Arrears	8,429.012
	AIA	0.000
Develoment Projects		
Project:1576 Retooling of Fort Portal Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 404 Fort Portal Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1576 Retooling of Fort Portal Regional Referral Hospital		
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:		
0.050000000	Assorted medical equipment delivered by the supplier. Payments for the equipment made. Contract manager made a report for the procurement. Equipment verified by the user departments.	No variation.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		199,882.196
	Total For Budget Output	199,882.196
	GoU Development	199,882.196
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	199,882.196
	GoU Development	199,882.196
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,549,938.736
	Wage Recurrent	2,299,815.709
	Non Wage Recurrent	1,041,811.819
	GoU Development	199,882.196
	External Financing	0.000
	Arrears	8,429.012
	AIA	0.000

VOTE: 404 Fort Portal Hospital

Quarter 4

Quarter 4: 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	4,095 X-rays done.	
15,750 Ultra sound scans done	14,085 Ultra sound scans done.	
139,425 Laboratory tests done	134,904 Laboratory 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)	8,000.000	
221008 Information and Communication Technology Supplies.	2,000.000	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	5,000.000	
222001 Information and Communication Technology Services.	800.000	
223001 Property Management Expenses	6,000.000	
223005 Electricity	6,000.000	
223006 Water	6,000.000	
227004 Fuel, Lubricants and Oils	7,500.000	
228001 Maintenance-Buildings and Structures	1,600.000	
228002 Maintenance-Transport Equipment	2,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport	11,000.000	
Total For Budget Output	66,400.000	
Wage Recurrent	0.000	
Non Wage Recurrent	66,400.000	
Arrears	0.000	
AIA	0.000	

VOTE: 404 Fort Portal Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		69,485 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)			8,000.000
221002 Workshops, Meetings and Seminars			1,000.000
221008 Information and Communication Technology Supplies.			1,000.000
221009 Welfare and Entertainment			1,000.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000
222001 Information and Communication Technology Services.			5,000.000
223005 Electricity			4,000.000
223006 Water			5,000.000
227001 Travel inland			1,000.000
227004 Fuel, Lubricants and Oils			16,000.000
228001 Maintenance-Buildings and Structures			2,000.000
Total For Budget Output			45,000.000
Wage Recurrent			0.000
Non Wage Recurrent			45,000.000
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.		25,826 inpatient admissions. 3.4 days was Average length of stay (ALOS). 93% Bed occupancy rate (BOR). 4,466 referrals in.	

VOTE: 404 Fort Portal Hospital

Quarter 4

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	9,063,067.280	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,000.000	
212102 Medical expenses (Employees)	9,000.000	
212103 Incapacity benefits (Employees)	6,000.000	
221008 Information and Communication Technology Supplies.	3,000.000	
221009 Welfare and Entertainment	10,000.000	
221010 Special Meals and Drinks	6,000.000	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	
222001 Information and Communication Technology Services.	10,000.000	
223001 Property Management Expenses	88,000.000	
223003 Rent-Produced Assets-to private entities	14,000.000	
223005 Electricity	265,000.000	
223006 Water	214,000.000	
224010 Protective Gear	10,000.000	
227001 Travel inland	10,000.000	
227004 Fuel, Lubricants and Oils	34,000.000	
228001 Maintenance-Buildings and Structures	6,000.000	
228002 Maintenance-Transport Equipment	9,999.460	
228003 Maintenance-Machinery & Equipment Other than Transport	12,000.000	
Total For Budget Output		9,955,066.740
Wage Recurrent		9,063,067.280
Non Wage Recurrent		891,999.460
Arrears		0.000
AIA		0.000
Budget Output:320027 Medical and Health Supplies		

VOTE: 404 Fort Portal Hospital

Quarter 4

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 medical supplies worth 1,065,343,950/= only. Private wing procured medicines and medical supplies worth 171,420,940/= 6 MTC meetings held. There was general delay in the delivery of medicines and medical supplies. 2 E-LIMIS trainings conducted.
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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)	15,000.000
221008 Information and Communication Technology Supplies.	4,000.000
223001 Property Management Expenses	5,000.000
224001 Medical Supplies and Services	162,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	20,000.000
Total For Budget Output	206,000.000
Wage Recurrent	0.000
Non Wage Recurrent	206,000.000
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

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

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

332,716 General Outpatient Attendance. 130,656 Specialized Out Patient clinic Attendance. 9,235 Antenatal cases attendance	217,362 general OPD attendance. 101,254 Specialized OPD attendance. 15,611 ANC attendance.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
212102 Medical expenses (Employees)	11,855.000

VOTE: 404 Fort Portal Hospital

Quarter 4

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)	1,000.000
221002 Workshops, Meetings and Seminars	10,000.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
223001 Property Management Expenses	2,000.000
223004 Guard and Security services	8,000.000
224001 Medical Supplies and Services	18,000.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	3,996.230
Total For Budget Output	120,851.230
Wage Recurrent	0.000
Non Wage Recurrent	120,851.230
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).	15,611 ANC attendance registered. 6,595 deliveries conducted. 4,912 Family planning contacts made. 69,485 immunizations done.
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VOTE: 404 Fort Portal Hospital

Quarter 4

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)			5,000.000
221008 Information and Communication Technology Supplies.			1,000.000
221009 Welfare and Entertainment			1,000.000
221010 Special Meals and Drinks			5,000.000
221011 Printing, Stationery, Photocopying and Binding			1,200.000
223001 Property Management Expenses			11,000.000
223005 Electricity			7,000.000
223006 Water			6,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			1,000.000
227001 Travel inland			4,000.000
227004 Fuel, Lubricants and Oils			30,000.946
228002 Maintenance-Transport Equipment			11,990.469
	Total For Budget Output		84,191.415
	Wage Recurrent		0.000
	Non Wage Recurrent		84,191.415
	Arrears		0.000
	AIA		0.000
	Total For Department		10,477,509.385
	Wage Recurrent		9,063,067.280
	Non Wage Recurrent		1,414,442.105
	Arrears		0.000
	AIA		0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			

VOTE: 404 Fort Portal Hospital

Quarter 4

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.	1 audit plan made. 4 audit reports prepared and submitted. Audit function strengthened. and audit recommendations implemented.
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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)	10,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221012 Small Office Equipment	1,200.000
222001 Information and Communication Technology Services.	1,200.000
227001 Travel inland	3,000.000
<b>Total For Budget Output</b>	<b>16,400.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,400.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

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	1 recruitment plan made and submitted. 23% of staffing positions filled. 80% of staff appraisal done. 2 training committee meetings held.
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VOTE: 404 Fort Portal Hospital

Quarter 4

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			794.000
221011 Printing, Stationery, Photocopying and Binding			1,205.000
221016 Systems Recurrent costs			10,000.000
222001 Information and Communication Technology Services.			2,795.000
223001 Property Management Expenses			4,000.000
227004 Fuel, Lubricants and Oils			9,000.000
273104 Pension			588,376.413
273105 Gratuity			243,999.522
Total For Budget Output			860,169.935
Wage Recurrent			0.000
Non Wage Recurrent			860,169.935
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.		1 meeting on electronic medical records held. software was updated. Hospital data was captured, analysed, and submitted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,500.000
221008 Information and Communication Technology Supplies.			9,500.000
221009 Welfare and Entertainment			500.000
221011 Printing, Stationery, Photocopying and Binding			20,000.000
222001 Information and Communication Technology Services.			5,000.000
223001 Property Management Expenses			4,000.000
223005 Electricity			44,500.000

VOTE: 404 Fort Portal Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223006 Water			39,263.000
227001 Travel inland			3,000.000
227004 Fuel, Lubricants and Oils			13,999.000
228002 Maintenance-Transport Equipment			2,099.284
	Total For Budget Output		150,361.284
	Wage Recurrent		0.000
	Non Wage Recurrent		150,361.284
	Arrears		0.000
	AIA		0.000
Budget Output:320021 Hospital Management and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
4 Hospital Management board meetings held. 12 Senior staff meetings held. 60 departmental meetings held 30 top management meetings held. 90% of medical equipment in the region are functional. 1 functional organogram for the hospital. Salaries paid on time		NA	
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		4 hospital management board meetings held. 20 top management meetings held. 6 senior staff meetings held. 45 departmental meetings held. 90% of medical equipment functional in the region.	

# VOTE: 404 Fort Portal Hospital

Quarter 4

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

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

4 Hospital Management board meetings held. 12 Senior staff meetings held. 60 departmental meetings held 30 top management meetings held. 90% of medical equipment in the region are functional. 1 functional organogram for the hospital. Salaries paid on time	4 hospital management board meetings held. 20 top management meetings held. 6 senior staff meetings held. 45 departmental meetings held. 90% of medical equipment functional in the region.
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	4 hospital management board meetings held. 8 Senior staff meetings held. 45 departmental meetings held. 25 top management meetings held. 90% of equipment in the region is functional

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)	45,000.000
211107 Boards, Committees and Council Allowances	30,000.000
212101 Social Security Contributions	30,000.000
212103 Incapacity benefits (Employees)	3,000.000
221001 Advertising and Public Relations	1,000.000
221003 Staff Training	7,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	145.000
221009 Welfare and Entertainment	22,000.000
221010 Special Meals and Drinks	7,000.000
221011 Printing, Stationery, Photocopying and Binding	12,600.000
221014 Bank Charges and other Bank related costs	3,440.149
222001 Information and Communication Technology Services.	1,500.000
223001 Property Management Expenses	32,000.000
223003 Rent-Produced Assets-to private entities	20,000.000

VOTE: 404 Fort Portal Hospital

Quarter 4

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
223004	Guard and Security services		5,000.000
223005	Electricity		16,000.000
223006	Water		9,000.000
224010	Protective Gear		3,000.000
227001	Travel inland		1,000.000
227004	Fuel, Lubricants and Oils		21,000.000
228001	Maintenance-Buildings and Structures		1,000.000
228002	Maintenance-Transport Equipment		15,999.677
228003	Maintenance-Machinery & Equipment Other than Transport		110,000.000
352881	Pension and Gratuity Arrears Budgeting		80,760.531
	<b>Total For Budget Output</b>		<b>479,445.357</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		398,684.826
	Arrears		80,760.531
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>1,506,376.576</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		1,425,616.045
	Arrears		80,760.531
	<i>AIA</i>		0.000
<i>Development Projects</i>			
<b>Project:1576 Retooling of Fort Portal Regional Referral Hospital</b>			
<b>Budget Output:000003 Facilities and Equipment Management</b>			

VOTE: 404 Fort Portal Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1576 Retooling of Fort Portal Regional Referral Hospital

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.	Assorted medical equipment supplied and verified by the user departments. Full payments made. Contract manager made contract management report.
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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
312233 Medical, Laboratory and Research & appliances - Acquisition	199,882.196
Total For Budget Output	199,882.196
GoU Development	199,882.196
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	199,882.196
GoU Development	199,882.196
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	12,183,768.157
Wage Recurrent	9,063,067.280
Non Wage Recurrent	2,840,058.150
GoU Development	199,882.196
External Financing	0.000
Arrears	80,760.531
AIA	0.000

VOTE: 404 Fort Portal Hospital

Quarter 4

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 Q4
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 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q4
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 4

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 Q4	0.04
Performance as of End of Q4	Number of GBV reported were 120 cases. Breast feeding room was identified and undergoing renovations. Women representation in hospital committees is 25%. Number of children immunized was 69,485. Number of males involved in family planning was 580.
Reasons for Variations	There was increased community sensitization about GBV and its dangers and how to report. Immunization against yellow fever increased immunization numbers significantly.

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.

## VOTE: 404 Fort Portal Hospital

Quarter 4

<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	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)
<b>Actual Expenditure By End Q4</b>	0.04
<b>Performance as of End of Q4</b>	12,000 individuals tested for HIV. Retention rate was at 90%. HIV positive linked to care was at 95%. Number of newly tested HIV positive was 280 clients. Number of reported GBV cases was 120.
<b>Reasons for Variations</b>	There was increased community sensitization of community about HIV/Aids with partner support. Also, our HIV clinic team encouraged community to know their status and many responded. Also, awareness was created about GBV and its dangers and this led to many cases to be reported.

### iii) Environment

<b>Objective:</b>	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.
<b>Issue of Concern:</b>	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.
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	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.
<b>Actual Expenditure By End Q4</b>	0.04
<b>Performance as of End of Q4</b>	140 staff were trained in IPC protocol. 80 trees were planted in the hospital. 60 waste segregation points were set up and operated. Colour coded bins were availed. We ensured safe and health work environment.
<b>Reasons for Variations</b>	More waste segregation points were set up due to the increased demand for IPC. Colour coded bins were in short supply from NMS and we witnessed out of stock occasionally.

### iv) Covid

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Quarter 4

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
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 Q4	0.04
Performance as of End of Q4	Only less than 1% of our clients were tested for Covid 19. We did not treat any patient with Covid. 83% of staff were trained in Covid 19 IPC protocol. Only 2 radio talk shows were held but on Ebola majorly. Only one quarterly Ebola taskforce meeting was held but with mention of Covid 19 as well..
Reasons for Variations	The demand for Covid 19 tests dropped due to reduced number of Covid cases. There was no reported positive Covid 19 case to treat. There were no funds to conduct monthly talk shows and hold taskforce meetings and cases of Covid had drastically reduced.