

VOTE: 404 Fort Portal Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.818	9.818	4.909	4.504	50.0 %	45.9 %	91.7 %
	Non-Wage	3.710	3.710	1.862	1.547	50.2 %	41.7 %	83.1 %
Dev.	GoU	0.108	0.108	0.054	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.636	13.636	6.825	6.051	50.1 %	44.4 %	88.7 %
Total GoU+Ext Fin (MTEF)		13.636	13.636	6.825	6.051	50.1 %	44.4 %	88.7 %
	Arrears	0.027	0.027	0.025	0.025	92.8 %	92.8 %	100.0 %
Total Budget		13.663	13.663	6.850	6.076	50.1 %	44.5 %	88.7 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.663	13.663	6.850	6.076	50.1 %	44.5 %	88.7 %
Total Vote Budget Excluding Arrears		13.636	13.636	6.825	6.051	50.1 %	44.4 %	88.7 %

VOTE: 404 Fort Portal Hospital**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	13.663	13.663	6.850	6.076	50.1 %	44.5 %	88.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.663	13.663	6.850	6.076	50.1 %	44.5 %	88.7 %
Total for the Vote	13.663	13.663	6.850	6.076	50.1 %	44.5 %	88.7 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.013 Bn Shs Department : 001 Hospital Services

Reason: There was delay in receiving invoices from suppliers of goods and services. This delayed payments. Also some departments delayed to order for items under their departments.

Items

0.005 UShs 224001 Medical Supplies and Services

Reason:

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

Reason:

0.002 UShs 223001 Property Management Expenses

Reason:

0.002 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: There was a delay in ordering for the stationary and thus delay in invoicing for the supplies delivered.

0.001 UShs 221009 Welfare and Entertainment

Reason:

0.301 Bn Shs Department : 002 Support Services

Reason: There was delay by the service provider of medical equipment spares to deliver the spares and invoicing them for payments. There was delay in delivering medical stationary, paying NSSF contributions for staff in private wing,, payments of pensions, and processing gratuity for retired staff.

Items

0.160 UShs 273104 Pension

Reason: Delay in processing pension files for payments.

0.108 UShs 273105 Gratuity

Reason: Delay in processing gratuity file by the Internal audit department.

0.020 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: There was delay by the service provider of medical equipment spares to deliver the spares and invoicing them for payments.

0.008 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: There was delay in delivering medical stationary by the supplier.

0.004 UShs 212101 Social Security Contributions

Reason: Delayed processing of NSSF contributions.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.054	Bn Shs	Project : 1576 Retooling of Fort Portal Regional Referral Hospital
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Reason: The delayed payments to the contractor due to verification of certificate to be paid..

Items

0.054	UShs	312129 Other Buildings other than dwellings - Acquisition
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Reason: There was delay in the payments due delay in verification of certificate to be paid.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	12	5
No. of HIV test kits procured and distributed	Number	14000	6575
No. of voluntary medical male circumcisions done	Number	1000	228
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	60%	55%
% of Target Laboratories accredited	Percentage	60%	60%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	6575
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of children under one year fully immunized	Percentage	95%	93%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	4000000	2950000
No. of health workers trained to deliver KP friendly services	Number	12	5
No. of HIV test kits procured and distributed	Number	14000	6575
No. of voluntary medical male circumcisions done	Number	1000	228
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	6575
Average Length of Stay	Number	4	3.7
Bed Occupancy Rate	Rate	80%	69%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	60%	60%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	85%	82%
No. of health workers trained in Supply Chain Management	Number	15	6
% of Health facilities with 41 basket of EMHS	Percentage	90%	88%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	4000000	2950000

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	12	5
No. of HIV test kits procured and distributed	Number	14000	6575
No. of voluntary medical male circumcisions done	Number	1000	228
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
Budget Output: 320034 Prevention and Rehabilitation services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	4000000	2950000
No. of health workers trained to deliver KP friendly services	Number	12	5
No. of HIV test kits procured and distributed	Number	14000	6575
No. of voluntary medical male circumcisions done	Number	1000	228
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	60%	58%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	6575

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	1	1
Proportion of clients who are satisfied with services	Proportion	80%	75%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	4	2
Number of monitoring and evaluation visits conducted	Number	12	4
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Staffing levels, %	Percentage	28%	27%
Staffing levels, %	Percentage	28%	27%
% of staff with performance plan	Percentage	80%	78%
Proportion of established positions filled	Percentage	28%	27%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	60%	60%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	4000000	2950000
No. of health workers trained to deliver KP friendly services	Number	12	5
No. of HIV test kits procured and distributed	Number	14000	6575
No. of voluntary medical male circumcisions done	Number	1000	228
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of Target Laboratories accredited	Percentage	70%	66%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	6575
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	18	22
Number of guidelines disseminated	Number	5	2
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	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			
Department:002 Support Services			
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	80%
Medical equipment inventory maintained and updated	Text	1	1
Medical Equipment list and specifications reviewed	Text	1	1
Medical Equipment Policy developed	Text	1	1
% functional key specialized equipment in place	Percentage	80%	80%
A functional incinerator	Status	3	3
Proportion of departments implementing infection control guidelines	Proportion	95%	95%
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	18	19
Project:1576 Retooling of Fort Portal Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	1	1

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HOSPITAL SERVICES

1. INPATIENTS SERVICES:

5,712 patients were admitted in the hospital.

208 patients died from the hospital.

ALOS was 3.8 days

BOR was 69%.

21,764 were the number of inpatient days.

2. OUT PATIENTS SERVICES:

33,919 cases were attended to in the general OPD.

1,000 patients were referred to the hospital.

3. DIAGNOSTIC SERVICES:

30,000 laboratory tests were done.

1,500 ultra-sound scans were done.

423 X-rays were done.

33 CT scans were done.

28 ECG tests were done.

4. PREVENTION AND REHABILITATION:

9,314 immunizations were done in the quarter.

5. MEDICINES AND MEDICAL SUPPLIES:

NMS supplied medicines and medical supplies worth 773,579,209 UGX and

Private wing procured medicines and other supplies worth 35,096,723 UGX during the quarter.

6. IMMUNIZATION.

9,314 immunization were conducted during the quarter.

SUPPORT SERVICES

7. AUDIT AND RISK MANAGEMENT

One audit report made and submitted.

One stock taking exercise was conducted.

8. HUMAN RESOURCE MANAGEMENT

Staff salaries and pensions are always paid by 28th of every month.

About six new staff were posted to the hospital.

One training committee meeting was held.

9. EQUIPMENT MAINTENANCE

One round of medical equipment maintenance visits was conducted in the region.

Medical equipment spares were procured.

The maintenance van was serviced and repaired.

10. RECORDS MANAGEMENT:

There was continuous training on the electronic medical records.

More ICT hardware (computers, lap tops, and Ipads) were received.

11. HOSPITAL MANAGEMENT AND SUPPORT SERVICES;

No hospital management board meeting was held since their term has expired.

One general staff meeting held.

One senior staff meeting was held.

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Variances and Challenges

1. Shortage of essential medicines and medical supplies is affecting service delivery. The budget for medicines and other supplies is insufficient to secure drugs which last the entire period.
2. Shortage of staff (medical specialists, doctors, Nurses, Allied health workers and administrative staff) affect efficient and effective delivery of health and support services.
3. Insufficient funding to deliver services to the population. This breeds patient dissatisfaction.
4. The breakdown of the patient referral system has caused congestion in the hospital sometimes with cases which should have been managed at lower facilities.
5. Dilapidated infrastructure for both patients and staff affect the morale of workers and breed dissatisfaction from patients.

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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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.663	13.663	6.850	6.077	50.1 %	44.5 %	88.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.663	13.663	6.850	6.077	50.1 %	44.5 %	88.7 %
000001 Audit and Risk Management	0.019	0.019	0.010	0.010	52.6%	52.6%	100.0%
000002 Construction Management	0.110	0.110	0.054	0.000	49.1%	0.0%	0.0%
000005 Human Resource Management	1.971	1.971	0.987	0.718	50.1%	36.4%	72.7%
000008 Records Management	0.051	0.051	0.026	0.019	51.0%	37.3%	73.1%
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.004	0.004	50.0%	50.0%	100.0%
000089 Climate Change Mitigation	0.005	0.005	0.003	0.003	60.0%	60.0%	100.0%
320009 Diagnostic Services	0.064	0.064	0.033	0.033	51.6%	51.6%	100.0%
320011 Equipment Maintenance	0.151	0.151	0.083	0.063	55.0%	41.7%	75.9%
320021 Hospital Management and Support Services	0.376	0.376	0.194	0.188	51.6%	50.0%	96.9%
320022 Immunisation Services	0.044	0.044	0.022	0.022	50.0%	50.0%	100.0%
320023 Inpatient Services	10.498	10.498	5.249	4.840	50.0%	46.1%	92.2%
320027 Medical and Health Supplies	0.176	0.176	0.092	0.091	52.3%	51.7%	98.9%
320033 Outpatient Services	0.111	0.111	0.055	0.049	49.5%	44.1%	89.1%
320034 Prevention and Rehabilitaion services	0.079	0.079	0.040	0.037	50.6%	46.8%	92.5%
Total for the Vote	13.663	13.663	6.850	6.077	50.1 %	44.5 %	88.7 %