

**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	9.818	9.818	9.818	8.912	100.0 %	91.0 %	90.8 %
	Non-Wage	3.475	4.009	3.997	3.463	115.0 %	99.6 %	86.6 %
Devt.	GoU	0.120	0.120	0.120	0.110	100.0 %	91.7 %	91.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>13.413</b>	<b>13.946</b>	<b>13.935</b>	<b>12.485</b>	<b>103.9 %</b>	<b>93.1 %</b>	<b>89.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>13.413</b>	<b>13.946</b>	<b>13.935</b>	<b>12.485</b>	<b>103.9 %</b>	<b>93.1 %</b>	<b>89.6 %</b>
Arrears		0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
<b>Total Budget</b>		<b>13.493</b>	<b>14.026</b>	<b>14.014</b>	<b>12.564</b>	<b>103.9 %</b>	<b>93.1 %</b>	<b>89.7 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>13.493</b>	<b>14.026</b>	<b>14.014</b>	<b>12.564</b>	<b>103.9 %</b>	<b>93.1 %</b>	<b>89.7 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>13.413</b>	<b>13.946</b>	<b>13.935</b>	<b>12.485</b>	<b>103.9 %</b>	<b>93.1 %</b>	<b>89.6 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>13.493</b>	<b>14.026</b>	<b>14.014</b>	<b>12.564</b>	<b>103.9 %</b>	<b>93.1 %</b>	<b>89.7%</b>
Sub SubProgramme:01 Regional Referral Hospital Services	13.493	14.026	14.014	12.564	103.9 %	93.1 %	89.7%
<b>Total for the Vote</b>	<b>13.493</b>	<b>14.026</b>	<b>14.014</b>	<b>12.564</b>	<b>103.9 %</b>	<b>93.1 %</b>	<b>89.7 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.535** Bn Shs Department : 002 Support Services

Reason: There was unspent funds for pensions and gratuity for paying Nursing Assistants who were meant to retire in the financial year but their retirement was delayed yet the funds were already budgeted for. This led to unspent balance.

*Items***0.344** UShs 273105 Gratuity

Reason: The hospital had budgeted for the Nursing Assistants who were meant to retire by abolition of office in the financial year but their retirement was halted when the budget was already approved. This funds could not be absorbed.

**0.177** UShs 273104 Pension

Reason: The hospital had budgeted for the Nursing Assistants who were meant to retire by abolition of office in the financial year but their retirement was halted when the budget was already approved. This funds could not be absorbed.

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

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320009 Diagnostic Services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of health workers trained to deliver KP friendly services	Number	15	14
No. of HIV test kits procured and distributed	Number	14000	10698
No. of voluntary medical male circumcisions done	Number	3500	870
No. of youth-led HIV prevention programs designed and implemented	Number	3	2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of health workers trained to deliver KP friendly services	Number	15	14
No. of voluntary medical male circumcisions done	Number	4000	870
No. of youth-led HIV prevention programs designed and implemented	Number	3	2
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	10698
% of stock outs of essential medicines	Percentage	20%	22%
Proportion of patients referred out	Proportion	7%	5%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320022 Immunisation Services			
<b>PIAP Output: 1202010602 Target population fully immunized</b>			
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% Availability of vaccines (zero stock outs)	Percentage	90%	90%
% of Children Under One Year Fully Immunized	Percentage	90%	91%
% of functional EPI fridges	Percentage	90%	90%
% of health facilities providing immunization services by level	Percentage	90%	100%
<b>PIAP Output: 1203010518 Target population fully immunized</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% Availability of vaccines (zero stock outs)	Percentage	90%	90%
% of Children Under One Year Fully Immunized	Percentage	95%	94%
% of functional EPI fridges	Percentage	90%	90%
% of health facilities providing immunization services by level	Percentage	90%	100%
<b>PIAP Output: 1203011409 Target population fully immunized</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of children under one year fully immunized	Percentage	95%	94%
% Availability of vaccines (zero stock outs)	Percentage	95%	95%
% of functional EPI fridges	Percentage	90%	90%
% of health facilities providing immunization services by level	Percentage	100%	100%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320023 Inpatient Services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of condoms procured and distributed (Millions)	Number	3000000	3070000
No. of health workers trained to deliver KP friendly services	Number	15	14
No. of HIV test kits procured and distributed	Number	14000	10698
No. of voluntary medical male circumcisions done	Number	3500	870
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of health workers trained to deliver KP friendly services	Number	20	14
% of calibrated equipment in use	Percentage	70%	70%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	10698
% of stock outs of essential medicines	Percentage	10%	15%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	80%	71%
Budget Output: 320027 Medical and Health Supplies			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	50%	55%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320027 Medical and Health Supplies			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	60%	63%
No. of health workers trained in Supply Chain Management	Number	30	15
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	50%	55%
% of Health facilities with 41 basket of EMHS	Percentage	90%	85%
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of condoms procured and distributed (Millions)	Number	3000000	3070000
No. of health workers trained to deliver KP friendly services	Number	15	14
No. of HIV test kits procured and distributed	Number	14000	10698
No. of voluntary medical male circumcisions done	Number	3500	870
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of condoms procured and distributed (Millions)	Number	2000000	3070000
No. of health workers trained to deliver KP friendly services	Number	15	14
No. of youth-led HIV prevention programs designed and implemented	Number	3	2
% of key populations accessing HIV prevention interventions	Percentage	5%	6%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	14000	10698
Proportion of patients referred in	Proportion	5%	5%
Budget Output: 320034 Prevention and Rehabilitation services			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of health workers trained to deliver KP friendly services	Number	15	14
No. of HIV test kits procured and distributed	Number	14000	10698
No. of voluntary medical male circumcisions done	Number	4000	870
No. of youth-led HIV prevention programs designed and implemented	Number	3	2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	80%	100%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of condoms procured and distributed (Millions)	Number	4000000	3070000
No. of health workers trained to deliver KP friendly services	Number	15	14
No. of youth-led HIV prevention programs designed and implemented	Number	3	2
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Hospital Services</b>			
Budget Output: 320034 Prevention and Rehabilitaion services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of HIV Kits procured and distributed	Number	14000	10698
<b>PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
ART Coverage (%)	Percentage	100%	95%
HIV prevalence Rate (%)	Percentage	5%	7%
Viral Load suppression (%)	Percentage	100%	98%
HIV incidence rate	Rate	15	15%
TB incidence rate per 1,000	Rate	23	15
<b>Department:002 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	2	0
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
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	50	48

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of quarterly Audit reports submitted	Number	4	4
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Staffing levels, %	Percentage	75%	27%
% of staff with performance plan	Percentage	80%	75%
Proportion of established positions filled	Percentage	65%	27%
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Staffing levels, %	Percentage	75%	27%
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Staffing levels, %	Percentage	75%	27%
Budget Output: 000008 Records Management			
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	50%	60%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Support Services</b>			
Budget Output: 320021 Hospital Management and Support Services			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	1	No
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	4
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	50	41
Number of quarterly Audit reports submitted	Number	4	4
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	18	17
Number of guidelines disseminated	Number	6	5
<b>Project:1576 Retooling of Fort Portal Regional Referral Hospital</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of Health Center Rehabilitated and Expanded	Number	1	1

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## Performance highlights for the Quarter

1. Diagnostic Services;  
35,079 laboratory tests done.  
4,184 ultra-sound scans done.  
2,033 x-rays done.  
56 ECG tests done.  
168 CT scans done.
2. Out patient services:  
188,846 total OPD attendance recorded.  
20,228 general OPD attendance recorded.  
24,228 specialised OPD attendance recorded.
3. Inpatient Services;  
5,776 total inpatients admissions recorded.  
ALOS was 4 days.  
BOR was 71%.  
Average occupancy was 260 days.  
Inpatient days was 22,584.
4. Medicines and medical supplies.  
NMS supplied drugs worth 33,382,840 UGX.  
Private wing procured drugs worth 44,731,974 UGX.  
One procurement plan for medicine and medical supplies made.
5. Prevention and rehabilitation:  
2,146 Antenatal attendance recorded.  
9,573 children immunised.  
696 pregnant women received tetanus vaccine.  
849 units of blood transfused.
6. Internal Audit;  
One audit work plan made and submitted.  
Four audit reports produced and submitted.  
Four stock taking done and reported.  
Support supervision carried out in the region.
7. Human Resource management:  
Vacant positions were submitted to MoPS and clearance given.  
One recruitment plan made and submitted.  
Staff salaries and pensions were paid by 28th of every month.  
Staffing position filled at 27% of the new staff structure,  
No new staff were posted since no recruitment was carried out.
8. Management and support services:  
One hospital management board meeting held.  
Four general staff meetings held.  
30 top management meetings held and minutes produced.

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## Variations and Challenges

1. Irregular and inadequate supplies of medicine and medical supplies by the NMS and this created long periods of out of stock of essential medicines thus led to public displeasure with health services provided by the hospital. Also, the budget for medicine and medical supplies is very low compared to the demand.
2. Inadequate funding for retooling/capital development has greatly delayed the completion of the perimeter wall fence being constructed by the hospital.
3. There is general underfunding for the budget under non-wage recurrent thus critical support services and not provided thus leading to domestic arrear like in water and electricity, fuel, cleaning services among others.
4. There is inadequate number of staff (only 27% of the positions are filled as per the new structure). The few staff are over burdened with work and there is shortage of staff accommodation as well.
5. We sometimes experience delay in approving payments by MoFPED despite calling the desk officers to approve payments. No clear explanation is given for this delay.
6. HCM system of salary payments has been a challenge especially for staff who have not been migrated to HCM yet. The salary payments always delay unnecessarily.

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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
<b>Programme:12 Human Capital Development</b>	<b>13.493</b>	<b>14.026</b>	<b>14.014</b>	<b>12.564</b>	<b>103.9 %</b>	<b>93.1 %</b>	<b>89.7 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>13.493</b>	<b>14.026</b>	<b>14.014</b>	<b>12.564</b>	<b>103.9 %</b>	<b>93.1 %</b>	<b>89.7 %</b>
000001 Audit and Risk Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.120	0.120	0.120	0.110	100.0 %	91.9 %	91.7 %
000005 Human Resource Management	1.657	1.657	1.648	1.127	99.5 %	68.0 %	68.4 %
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	0.428	0.961	0.959	0.946	224.1 %	221.0 %	98.6 %
320022 Immunisation Services	0.050	0.050	0.050	0.050	100.0 %	99.7 %	100.0 %
320023 Inpatient Services	10.602	10.602	10.602	9.696	100.0 %	91.5 %	91.5 %
320027 Medical and Health Supplies	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.120	0.120	0.119	0.119	99.4 %	99.3 %	100.0 %
320034 Prevention and Rehabilitaion services	0.080	0.080	0.080	0.080	100.0 %	99.9 %	100.0 %
<b>Total for the Vote</b>	<b>13.493</b>	<b>14.026</b>	<b>14.014</b>	<b>12.564</b>	<b>103.9 %</b>	<b>93.1 %</b>	<b>89.7 %</b>

**VOTE: 404 Fort Portal Hospital**

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.818	9.818	9.818	8.912	100.0 %	90.8 %	90.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.298	0.480	0.480	0.480	161.0 %	161.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.030	0.060	0.060	0.060	200.0 %	200.0 %	100.0 %
212101 Social Security Contributions	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.019	0.019	0.019	0.018	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.007	0.007	0.007	0.006	100.0 %	91.1 %	91.1 %
221002 Workshops, Meetings and Seminars	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.008	0.026	0.026	0.026	325.0 %	325.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.017	0.017	0.017	0.017	100.0 %	99.0 %	99.0 %
221009 Welfare and Entertainment	0.049	0.180	0.180	0.174	367.3 %	355.8 %	96.8 %
221010 Special Meals and Drinks	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.052	0.100	0.100	0.100	191.2 %	191.2 %	100.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.139	0.139	0.139	0.139	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	0.244	0.244	0.244	0.244	100.0 %	100.0 %	100.0 %
223006 Water	0.382	0.382	0.382	0.382	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	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %

**VOTE: 404 Fort Portal Hospital**

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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
228001 Maintenance-Buildings and Structures	0.017	0.060	0.060	0.055	361.4 %	329.4 %	91.1 %
228002 Maintenance-Transport Equipment	0.060	0.100	0.100	0.098	166.7 %	163.9 %	98.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.139	0.180	0.180	0.180	129.9 %	129.9 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.001	0.001	0.000	0.000	25.0 %	25.0 %	100.0 %
273104 Pension	0.797	0.797	0.797	0.620	100.0 %	77.7 %	77.7 %
273105 Gratuity	0.744	0.744	0.744	0.400	100.0 %	53.7 %	53.7 %
282104 Compensation to 3rd Parties	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	0.120	0.120	0.120	0.110	100.0 %	91.9 %	91.9 %
352880 Salary Arrears Budgeting	0.073	0.073	0.073	0.073	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>13.493</b>	<b>14.026</b>	<b>14.014</b>	<b>12.564</b>	<b>103.9 %</b>	<b>93.1 %</b>	<b>89.7 %</b>



**VOTE: 404 Fort Portal Hospital**

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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	13.493	14.026	14.014	12.564	103.87 %	93.12 %	89.65 %
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	13.493	14.026	14.014	12.564	103.87 %	93.12 %	89.7 %
<b>Departments</b>							
001 Hospital Services	11.117	11.117	11.117	10.211	100.0 %	91.8 %	91.9 %
002 Support Services	2.255	2.789	2.778	2.243	123.2 %	99.5 %	80.7 %
<b>Development Projects</b>							
1576 Retooling of Fort Portal Regional Referral Hospital	0.120	0.120	0.120	0.110	100.0 %	91.7 %	91.7 %
<b>Total for the Vote</b>	<b>13.493</b>	<b>14.026</b>	<b>14.014</b>	<b>12.564</b>	<b>103.9 %</b>	<b>93.1 %</b>	<b>89.7 %</b>

# **VOTE: 404 Fort Portal Hospital**

Quarter 4

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

**VOTE: 404 Fort Portal Hospital**

Quarter 4

**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Hospital Services</b>		
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
	35079 laboratory tests done. 4,184 ultrasound scans done. 2,033 x-rays done. 168 CT scans done. 56 ECG tests done.	More x-rays were done due to reliability of x-ray machine this time round. Few Doctors know how to do ECG tests. CT scans is a new service and has picked up well.
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done. 25CT scans done.	35,079 laboratory tests done. 4,184 ultrasound scans done. 2,033 x-rays done. 168 CT scans done. 56 ECG tests done.	X-ray supplies were readily available. The demand for CT scans investigations increased.
32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done.	35,079 laboratory tests done. 4,184 ultrasound scans done. 2,033 x-rays done. 168 CT scans done. 56 ECG tests done.	Laboratory reagents were a bit reliable. X-rays supplies were reliable. Few Doctors can prescribe and do ECG tests.

**VOTE: 404 Fort Portal Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done.	35,079 laboratory tests done. 4,184 ultrasound scans done. 2,033 x-rays done. 168 CT scans done. 56 ECG tests done.	Laboratory reagents were a bit reliable. X-rays supplies were reliable. Few Doctors can prescribe and do ECG tests.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,050.000
221008 Information and Communication Technology Supplies.	500.000
221011 Printing, Stationery, Photocopying and Binding	1,272.000
222001 Information and Communication Technology Services.	400.000
223001 Property Management Expenses	3,000.000
223005 Electricity	1,500.000
223006 Water	3,000.000
227001 Travel inland	260.000
227004 Fuel, Lubricants and Oils	1,875.000
228001 Maintenance-Buildings and Structures	400.000
228002 Maintenance-Transport Equipment	116.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400.000
<b>Total For Budget Output</b>	<b>16,773.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,773.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320022 Immunisation 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: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
	10 Nurses trained in good immunization practices. 90% of vaccine fridges functional. 95% of children immunised against childhood illnesses. Various media used in community sensitization .	No significant variations.
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
9,000 children immunized. 1,500 women immunized against tetanus. 90% of vaccine fridges functional. 100% of vaccines available. Vaccination carried 5 days a week.	9,573 children immunised. 696 women immunised against tetanus. 90% of the vaccines fridges functional. 100% of vaccines available. Vaccination carried out 5 days in a week.	There was over estimate of women immunized against tetanus.
32,500 laboratory tests done. 1,500 X-rays done. 3,750 Ultrasound scans done. 180 ECG tests done.	9,573 children immunised. 696 women immunised against tetanus. 90% of the vaccines fridges functional. 100% of vaccines available. Vaccination carried out 5 days in a week.	There was over estimate of women immunized against tetanus.
<b>PIAP Output: 1203011409 Target population fully immunized</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
	10 Nurses trained in good immunization practices. 90% of vaccine fridges functional. 95% of children immunised against childhood illnesses. Various media uses in community sensitization	No significant variation.
<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)		1,992.800
221002 Workshops, Meetings and Seminars		250.000
221008 Information and Communication Technology Supplies.		210.000
221009 Welfare and Entertainment		250.000
221011 Printing, Stationery, Photocopying and Binding		285.000
222001 Information and Communication Technology Services.		2,500.000

**VOTE: 404 Fort Portal Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223005 Electricity		1,000.000
223006 Water		1,250.000
227001 Travel inland		250.000
227004 Fuel, Lubricants and Oils		4,500.000
228001 Maintenance-Buildings and Structures		1,258.000
	<b>Total For Budget Output</b>	<b>13,745.800</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,745.800
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320023 Inpatient Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
6,250 inpatient admissions. 4 days Average Length of Stay (ALOS). 80% Bed Occupancy Rate (BOR). 2,282 deliveries conducted. 1,125 major operations including Ceaserian sections. 1,000 referrals in.	5,776 inpatients admission recorded. 3.9 days ALOS. 71% BOR. 1,556 deliveries conducted. 1,151 major operations conducted.	Fewer patients qualified to be admitted in the hospital. Few mother presented for deliveries in the hospital. They could have gone to lower level facilities.
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
	5,776 inpatients admission recorded. 3.9 days ALOS. 71% BOR. 1,556 deliveries conducted. 1,151 major operations conducted. 1,189 referral in.	No significant variations recorded.

**VOTE: 404 Fort Portal Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

	5,776 inpatients admission recorded. 3.9 days ALOS. 71% BOR. 1,556 deliveries conducted. 1,151 major operations conducted. 1,189 referral in.	No significant variations recorded.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,507,881.646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,092.251
212102 Medical expenses (Employees)	1,774.000
212103 Incapacity benefits (Employees)	1,250.000
221008 Information and Communication Technology Supplies.	625.000
221009 Welfare and Entertainment	625.000
221011 Printing, Stationery, Photocopying and Binding	2,250.700
223001 Property Management Expenses	22,493.496
223005 Electricity	25,000.000
223006 Water	83,250.000
224004 Beddings, Clothing, Footwear and related Services	2,750.000
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	2,750.000
228002 Maintenance-Transport Equipment	367.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000.000
<b>Total For Budget Output</b>	<b>2,691,609.093</b>
Wage Recurrent	2,507,881.646
Non Wage Recurrent	183,727.447
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320027 Medical and Health Supplies**

**VOTE: 404 Fort Portal Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Value of medicines and supplies supplied. Number of adverse drugs reactions reported. Number of poly pharmacy reported. one MTC meeting held. 1 procurement plan made. Medicines and supplies timely ordered	NMS delivered medicines and supplies worth 33,382,840 UGX. Private wing procured medicines and supplies worth 44,731,974 UGX. No drugs reaction reported. One MTC meeting held. One procurement plan made and submitted. Medicines and supplies were timely ordered.	No major variations.
<b>PIAP Output: 1203011401 Basket of 41 essential medicines availed</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
	One procurement plan made. One MTC meeting held. No adverse drugs reaction reported. Private wing ordered medicines and supplies worth 44,731,974 UGX. NMS delivered medicines worth 33,382,840 UGX. One procurement plan made.	NMS combined two cycles in one delivery in quarter 3 thus limiting the budget and delivery for quarter four.
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
One procurement plan for medicines and other supplies made. One quarterly MTC meeting held. Medicines and supplies worth 332,000,000 delivered by NMS. Medicines and supplies worth 40,000,000 million delivered for private wing. NMS delivery every tow months. 5 adverse drugs reactions reported	One procurement plan made. One MTC meeting held. No adverse drugs reaction reported. Private wing ordered medicines and supplies worth 44,731,974 UGX. NMS delivered medicines worth 33,382,840 UGX. Advocacy for increment in budget for medicines is continuous.	NMS had combined two cycles of medicines in quarter 3 thus only supplied for 33,382,840 UGX only thus the variation.
Value of medicines and supplies supplied. Number of adverse drugs reactions reported. Number of poly pharmacy reported. one MTC meeting held. 1 procurement plan made. Medicines and supplies timely ordered		



**VOTE: 404 Fort Portal Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

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

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

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,751.800
221008 Information and Communication Technology Supplies.	1,000.000
223001 Property Management Expenses	2,520.000
224001 Medical Supplies and Services	40,500.678
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500.000
<b>Total For Budget Output</b>	<b>51,272.478</b>
Wage Recurrent	0.000
Non Wage Recurrent	51,272.478
Arrears	0.000
<i>AIA</i>	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:**

	20,228 general out patients attended to. 24,228 specialised OPD cases attended to. 1,189 referrals in made from lower health facilities.	General OPD cases was over estimated. Specialised OPD cases attended to was also over estimated. referral in cases were within range.
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**VOTE: 404 Fort Portal Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

87,500 general OPD attendance recorded. 35,000 specialised OPD attendance recorded. 1,000 referrals in recorded.	20,228 general out patients attended to. 24,228 specialised OPD cases attended to. 1,189 referrals in made from lower health facilities.	General OPD cases was over estimated. Specialised OPD cases attended to was also over estimated. Referral in cases were within range.
	20,228 general out patients attended to. 24,228 specialised OPD cases attended to. 1,189 referrals in made from lower health facilities.	General OPD cases was over estimated. Specialised OPD cases attended to was also over estimated. Referral in cases were within range.

**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**

	20,228 general out patients attended to. 24,228 specialised OPD cases attended to. 1,189 referrals in made from lower health facilities.	General OPD cases was over estimated. Specialised OPD cases attended to was also over estimated. referral in cases were within range.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,704.226
212102 Medical expenses (Employees)	2,875.000
221002 Workshops, Meetings and Seminars	2,250.000
221008 Information and Communication Technology Supplies.	1,125.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	766.000

**VOTE: 404 Fort Portal Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223001 Property Management Expenses		1,044.000
223004 Guard and Security services		3,000.000
224001 Medical Supplies and Services		4,805.296
224004 Beddings, Clothing, Footwear and related Services		1,250.000
227001 Travel inland		2,009.900
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		979.620
	<b>Total For Budget Output</b>	<b>32,809.042</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	32,809.042
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
90% of the vaccine fridges functional. 9,000 children immunized against childhood illnesses. 1,500 pregnant women immunized against tatanus. Non expiry of vaccines	2,146 ANC cases recorded. 90% of vaccine fridges functional. 9,573 children vaccinated against childhood illnesses. 696 pregnant mothers vaccinated against tetanus. No vaccines expired.	There was an over estimate for pregnant mothers to be treated against tetanus.
2,250 Antanental care (ANC) attendance recorded. 9,000 children immunized. 750 Family Planning contacts made (new and old). 100% of HIV/AIDS positive pregnant women attended to and put in care (EMTCT). 1,500 Antenental mothers (ANC) vaccinated against tetanus	2,146 ANC cases recorded. 90% of vaccine fridges functional. 9,573 children vaccinated against childhood illnesses. 696 pregnant mothers vaccinated against tetanus. No vaccines expired.	There was an over estimate for pregnant mothers to be treated against tetanus.

**VOTE: 404 Fort Portal Hospital**

Quarter 4

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

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

	2,146 ANC cases recorded. 90% of vaccine fridges functional. 9,573 children vaccinated against childhood illnesses. 696 pregnant mothers vaccinated against tetanus. 775 family planning contacts made.	There was good mobilisation for women for child immunisation.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,175.117
221008 Information and Communication Technology Supplies.	375.000
221009 Welfare and Entertainment	285.000
221010 Special Meals and Drinks	750.000
221011 Printing, Stationery, Photocopying and Binding	130.800
223001 Property Management Expenses	3,528.748
223005 Electricity	1,500.000
223006 Water	1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250.000
227001 Travel inland	1,070.000
227004 Fuel, Lubricants and Oils	7,425.000
228002 Maintenance-Transport Equipment	6,259.600
<b>Total For Budget Output</b>	<b>24,249.265</b>
Wage Recurrent	0.000
Non Wage Recurrent	24,249.265
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,830,458.678</b>
Wage Recurrent	2,507,881.646
Non Wage Recurrent	322,577.032
Arrears	0.000

**VOTE: 404 Fort Portal Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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 plan made. quarterly stock taking and spot checks results documented. One audit report made. 90% of audit recommendations implemented	One audit plan made. One quarterly stock taking and spot checks done and supervised. One audit report made. 90% of audit recommendations implemented	No significant variations recorded.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221007 Books, Periodicals & Newspapers	250.000
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	500.000
227001 Travel inland	2,000.000
<b>Total For Budget Output</b>	<b>6,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000
<i>AIA</i>	0.000

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

	Vacant positions cleared for filling by MoPS. Staff salaries and pensions paid by the 28th of every month. No newly recruited staff deployed to the hospital. Staffing structure is filled at 27% as per new staff structure. No induction of new staff took place.	No significant variations.
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**VOTE: 404 Fort Portal Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
	One human resource analysis done. One recruitment plan made. 27% of staff positions filled. Staff salaries and pensions paid by 28th of every month. Payroll is updated monthly	The new staff structure affected the percentage of filled positions.
	Vacant positions cleared for recruitment by MoPS. Staff salaries and pensions paid by 28th of every month. No new staff recruited and posted to the hospital. Staffing position is at 27% filled. No staff inducted since none was posted.	No new recruitment took place. No significant variations.
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Vacant positions cleared by Ministry of Public Service. Staff salaries and pensions paid by the 28th. 90% of staff appraisal done. Ten newly recruited staff deployed by Ministry of health. Staffing levels raised to 75%. New staff inducted in service.	Vacant positions cleared for filling by MoPS. Staff salaries paid by the 28th of every month. No newly recruited staff deployed to the hospital. Staffing structure is filled at 27% as per new staff structure. No induction of new staff took place.	New staff structure affected the percentage of filled positions. No significant variations in other parameters. No new staff recruited to be inducted in service.
	Vacant positions cleared for filling by MoPS. Staff salaries paid by the 28th of every month. No newly recruited staff deployed to the hospital. Staffing structure is filled at 27% as per new staff structure. No induction of new staff took place. 90% of appraisals done.	New staff structure affected the percentage of filled positions. No significant variations in other parameters. No new staff recruited to be inducted in service.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221010 Special Meals and Drinks	250.000	
221011 Printing, Stationery, Photocopying and Binding	304.600	
222001 Information and Communication Technology Services.	865.000	
223005 Electricity	3,500.000	

**VOTE: 404 Fort Portal Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		2,250.000
273104 Pension		185,525.960
273105 Gratuity		51,178.824
352880 Salary Arrears Budgeting		13,841.272
	<b>Total For Budget Output</b>	<b>257,715.656</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	243,874.384
	Arrears	13,841.272
	<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
13 weekly surveillance reports collected and submitted. 4 monthly HMIS reports collected and submitted. 1 quarterly HMIS report collected and submitted.	12 weekly surveillance reports collected and submitted. One quarterly HMIS report collected and submitted. Three monthly HMIS reports collected and submitted.	No significant variations.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,185.000
221009 Welfare and Entertainment		160.000
221011 Printing, Stationery, Photocopying and Binding		7,500.000
222001 Information and Communication Technology Services.		2,500.000
223005 Electricity		20,050.000
223006 Water		9,750.000
227001 Travel inland		750.000
227004 Fuel, Lubricants and Oils		3,475.000
	<b>Total For Budget Output</b>	<b>46,370.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	46,370.000
	Arrears	0.000

**VOTE: 404 Fort Portal Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

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

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

One Hospital Management Board meeting held. 1 general staff meeting held. 6 top management meetings held. Staff salaries paid by the 28th. One round of medical equipment maintenance carried out in the region. 6 bimonthly management support supervision carried out in the wards/units. 6 regional specialist support supervision visits made to district hospitals and HCIVs in the region	One hospital management board meeting held. One general staff meeting held. Seven top management meetings held. Staff salaried and pensions paid by 28th of every month. Five regional specialist support supervision held. One round of medical equipment maintenance visit made in the region.	No significant variations.
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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**

One Hospital Management Board meeting held. 1 general staff meeting held. 6 top management meetings held. Staff salaries paid by the 28th. One round of medical equipment maintenance carried out in the region. 6 bimonthly management support supervision carried out in the wards/units. 6 regional specialist support supervision visits made to district hospitals and HCIVs in the region	One hospital management board meeting held. One general staff meeting held. Seven top management meetings held. Staff salaried and pensions paid by 28th of every month. Five regional specialist support supervision held.	No significant variations.
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	211,355.576
211107 Boards, Committees and Council Allowances	37,500.000
212101 Social Security Contributions	9,296.322
212103 Incapacity benefits (Employees)	1,500.000
221001 Advertising and Public Relations	1,083.000
221003 Staff Training	20,000.000
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	130,825.500
221011 Printing, Stationery, Photocopying and Binding	50,845.600
222001 Information and Communication Technology Services.	500.000



**VOTE: 404 Fort Portal Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223001 Property Management Expenses		6,724.374
223003 Rent-Produced Assets-to private entities		3,000.000
223004 Guard and Security services		3,778.000
223005 Electricity		13,451.169
223006 Water		2,250.000
224004 Beddings, Clothing, Footwear and related Services		750.200
227004 Fuel, Lubricants and Oils		5,250.000
228001 Maintenance-Buildings and Structures		38,085.000
228002 Maintenance-Transport Equipment		59,473.295
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		41,571.114
	<b>Total For Budget Output</b>	<b>637,739.150</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	637,739.150
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>947,824.806</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	933,983.534
	Arrears	13,841.272
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1576 Retooling of Fort Portal Regional Referral Hospital</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
	Perimeter wall fence uncompleted yet due to inadequate funds. Partial payments for the perimeter wall fence made. Works have stalled and no supervision ongoing.	Funding provided was inadequate to complete the construction works.

**VOTE: 404 Fort Portal Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1576 Retooling of Fort Portal Regional Referral Hospital</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312139 Other Structures - Acquisition		53,879.800
	<b>Total For Budget Output</b>	<b>53,879.800</b>
	GoU Development	53,879.800
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>53,879.800</b>
	GoU Development	53,879.800
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>3,832,163.284</b>
	Wage Recurrent	2,507,881.646
	Non Wage Recurrent	1,256,560.566
	GoU Development	53,879.800
	External Financing	0.000
	Arrears	13,841.272
	<i>AIA</i>	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
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	
<i>Departments</i>	
<b>Department:001 Hospital Services</b>	
<b>Budget Output:320009 Diagnostic Services</b>	
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
<ol style="list-style-type: none"> <li>1. 130,000 laboratory tests done.</li> <li>2. 6,000 patient X-rays done.</li> <li>3. 15, 000 ultra sound scans done.</li> <li>4. 720 ECG tests done.</li> </ol>	<ol style="list-style-type: none"> <li>141,012 laboratory tests done.</li> <li>15,221 ultrasound scans done.</li> <li>7,138 x-rays done.</li> <li>188 ECG tests done.</li> <li>316 CT scans done.</li> </ol>
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
<ol style="list-style-type: none"> <li>1. 130,000 laboratory tests done.</li> <li>2. 6,000 patients X-rays done.</li> <li>3. 15,000 Ultrasound scans done.</li> <li>4. 720 ECG tests done.</li> <li>5. 100 CT scans done.</li> </ol>	<ol style="list-style-type: none"> <li>141,012 laboratory tests done.</li> <li>15,221 ultrasound scans done.</li> <li>7,138 x-rays done.</li> <li>188 ECG tests done.</li> <li>316 CT scans done.</li> </ol>
<ol style="list-style-type: none"> <li>1. 130,000 laboratory tests done.</li> <li>2. 6,000 patient X-rays done.</li> <li>3. 15, 000 ultra sound scans done.</li> <li>4. 720 ECG tests done.</li> </ol>	<ol style="list-style-type: none"> <li>141,012 laboratory tests done.</li> <li>15,221 ultrasound scans done.</li> <li>7,138 x-rays done.</li> <li>188 ECG tests done.</li> <li>316 CT scans done.</li> </ol>
<ol style="list-style-type: none"> <li>1. 130,000 laboratory tests done.</li> <li>2. 6,000 patient X-rays done.</li> <li>3. 15, 000 ultra sound scans done.</li> <li>4. 720 ECG tests done.</li> </ol>	<ol style="list-style-type: none"> <li>141,012 laboratory tests done.</li> <li>15,221 ultrasound scans done.</li> <li>7,138 x-rays done.</li> <li>188 ECG tests done.</li> <li>316 CT scans done.</li> </ol>

**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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
221008 Information and Communication Technology Supplies.	1,998.000
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
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	7,500.000
228001 Maintenance-Buildings and Structures	1,600.000
228002 Maintenance-Transport Equipment	2,479.360
228003 Maintenance-Machinery & Equipment Other than Transport	9,600.000
<b>Total For Budget Output</b>	<b>65,977.360</b>
Wage Recurrent	0.000
Non Wage Recurrent	65,977.360
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320022 Immunisation Services</b>	
<b>PIAP Output: 1203010518 Target population fully immunized</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
<p>To train 10 Nurses in good immunization practices.            90% of the vaccine fridges should be functional.            100% of children are immunized against childhood illnesses.            Various media used for community sensitization.            Reduce stockouts of vaccines.</p>	<p>10 Nurses trained in good immunization practices.            90% of vaccine fridges functional.            95% of children immunised against childhood illnesses.</p>

**VOTE: 404 Fort Portal Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1202010602 Target population fully immunized****Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

36,000 children immunized. 6,000 women immunized against tetanus. 90% of fridges functional. 100% availability of vaccines. Vaccination carried out five days a week.	37,090 children immunised. 3,184 women immunised against tetanus. 90% of vaccine fridges functional. 100% vaccines available. Vaccination carried out 5 days a week.
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1. 90% of the vaccine fridges functional. 2. 36,000 children immunized against childhood illnesses. 3. 6,000 women immunized against tetanus. 4. 100% availability of vaccines.	37,090 children immunised. 3,184 women immunised against tetanus. 90% of vaccine fridges functional. 100% vaccines available.
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**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**

To train 10 Nurses in good immunization practices. 90% of the vaccine fridges should be functional. 100% of children are immunized against childhood illnesses. Various media used for community sensitization. Reduce stockouts of vaccines.	10 Nurses trained in good immunization practices. 90% of vaccine fridges functional. 95% of children immunised against childhood illnesses. Various media uses in community sensitization
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,664.822
221002 Workshops, Meetings and Seminars	1,000.000
221008 Information and Communication Technology Supplies.	850.000
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

**VOTE: 404 Fort Portal Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
223006 Water	5,000.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	18,000.000
228001 Maintenance-Buildings and Structures	5,000.000
<b>Total For Budget Output</b>	<b>49,514.822</b>
Wage Recurrent	0.000
Non Wage Recurrent	49,514.822
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320023 Inpatient Services</b>	
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
1. 25,000 number of inpatient admission. 2. 4 days average length of stay (ALOS). 3. 80% bed occupancy rate (BOR). 4. 9,125 deliveries conducted. 5. 4,500 major operations done including caesarean sections. 6. 4,000 referrals in.	24,900 inpatients admissions. 4 days ALOS. 71% BOR 6.606 deliveries conducted. 4,340 major operations conducted.
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
1. 25,000 inpatient admissions. 2. ALOS is 4 days. 3, BOR is 4 days. 4. 9,125 deliveries conducted. 5. 4,500 major operations conducted including Caesarean sections. 6. 4,000 referrals in.	24,900 inpatients admissions. 4 days ALOS. 71% BOR 6.606 deliveries conducted. 4,340 major operations conducted. 4,503 referrals in recorded.

**VOTE: 404 Fort Portal Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
1. 25,000 inpatient admissions. 2. ALOS is 4 days. 3. BOR is 4 days. 4. 9,125 deliveries conducted. 5. 4,500 major operations conducted including Caesarean sections. 6. 4,000 referrals in.	24,900 inpatients admissions. 4 days ALOS. 71% BOR 6.606 deliveries conducted. 4,340 major operations conducted. 4,503 referrals in recorded.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	8,912,164.453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,999.796
212102 Medical expenses (Employees)	6,999.700
212103 Incapacity benefits (Employees)	5,000.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	9,000.000
223001 Property Management Expenses	89,000.000
223003 Rent-Produced Assets-to private entities	14,000.000
223005 Electricity	100,000.000
223006 Water	316,500.000
224004 Beddings, Clothing, Footwear and related Services	9,500.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	11,000.000
228002 Maintenance-Transport Equipment	12,970.328
228003 Maintenance-Machinery & Equipment Other than Transport	40,000.000
	<b>9,696,134.277</b>
<b>Total For Budget Output</b>	<b>9,696,134.277</b>
Wage Recurrent	8,912,164.453
Non Wage Recurrent	783,969.824
Arrears	0.000
AIA	0.000

**VOTE: 404 Fort Portal Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output: 320027 Medical and Health Supplies</b>	
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
<p>Timely ordering of medicines and supplies (6 times a year).            Reduced poly pharmacy.            Monitor adverse drugs reactions.            Advocate for the expansion of the essential medicines list.            Increase advocacy for increment of medicines budget to 2 billion annually.</p>	<p>NMS supplied medicines and supplies worth 1,220,921,447 UGX.            Private wing procured medicines and supplies worth 176,420,229 UGX.            15 drugs reaction reported.            Four MTC meetings held.            One procurement plan made and submitted.            Medicines and supplies timely ordered.</p>
<b>PIAP Output: 1203011401 Basket of 41 essential medicines availed</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
<p>1. Value of medicines supplied.            2. Number of adverse drugs reactions reported.            3. Medicines and supplies ordered in time.            4. Quarterly Medicines and Therapeutic Committee (MTC) meetings held.            5. Procurement plan developed.</p>	<p>NMS supplied medicines and supplies worth 1,220,921,447 UGX.            Private wing procured medicines and supplies worth 176,420,229 UGX.            15 drugs reaction reported.            Four MTC meetings held.            One procurement plan made and submitted.            Medicines and supplies timely ordered.</p>
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
<p>Timely ordering of medicines and supplies (6 times a year).            Reduced poly pharmacy.            Monitor adverse drugs reactions.            Advocate for the expansion of the essential medicines list.            Increase advocacy for increment of medicines budget to 2 billion annually.</p>	<p>NMS supplied medicines and supplies worth 1,220,921,447 UGX.            Private wing procured medicines and supplies worth 176,420,229 UGX.            15 drugs reaction reported.            Four MTC meetings held.            One procurement plan made and submitted.            Medicines and supplies timely ordered.            Advocacy for increase in medicines budget is continuing.</p>
<p>Timely ordering of medicines and supplies (6 times a year).            Reduced poly pharmacy.            Monitor adverse drugs reactions.            Advocate for the expansion of the essential medicines list.            Increase advocacy for increment of medicines budget to 2 billion annually.</p>	NA



**VOTE: 404 Fort Portal Hospital**

Quarter 4

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

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

- |  |    |
|--|----|
| <ol style="list-style-type: none"> <li>1. Value of medicines supplied.</li> <li>2. Number of adverse drugs reactions reported.</li> <li>3. Medicines and supplies ordered in time.</li> <li>4. Quarterly Medicines and Therapeutic Committee (MTC) meetings held.</li> <li>5. Procurement plan developed.</li> </ol> | NA |
|--|----|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,999.974
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	14,000.000
<b>Total For Budget Output</b>	<b>199,999.974</b>
Wage Recurrent	0.000
Non Wage Recurrent	199,999.974
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:**

<ol style="list-style-type: none"> <li>1. 350,000 general OPD attendance.</li> <li>2. 140,000 specialized OPD attendance.</li> <li>3. 4,000 referrals in.</li> </ol>	<ol style="list-style-type: none"> <li>98,719 general OPD cases attended to.</li> <li>90,127 specialised OPD cases attended to.</li> <li>4,503 referrals in made from lower health facilities.</li> </ol>
<ol style="list-style-type: none"> <li>1. 350,000 general OPD attendance.</li> <li>2. 140,000 specialized OPD attendance.</li> <li>3. 4,000 referral in.</li> </ol>	<ol style="list-style-type: none"> <li>98,719 general OPD cases attended to.</li> <li>90,127 specialised OPD cases attended to.</li> <li>4,503 referrals in made from lower health facilities.</li> </ol>
<ol style="list-style-type: none"> <li>1. 350,000 general OPD attendance.</li> <li>2. 140,000 specialized OPD attendance.</li> <li>3. 4,000 referrals in.</li> </ol>	<ol style="list-style-type: none"> <li>98,719 general OPD cases attended to.</li> <li>90,127 specialised OPD cases attended to.</li> <li>4,503 referrals in made from lower health facilities.</li> </ol>

**VOTE: 404 Fort Portal Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
1. 350,000 general OPD attendance. 2. 140,000 specialized OPD attendance. 3. 4,000 referrals in.	98,719 general OPD cases attended to. 90,127 specialised OPD cases attended to. 4,503 referrals in made from lower health facilities.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,499.928
212102 Medical expenses (Employees)	11,500.000
221002 Workshops, Meetings and Seminars	9,000.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
223001 Property Management Expenses	2,000.000
223004 Guard and Security services	8,000.000
224001 Medical Supplies and Services	17,996.950
224004 Beddings, Clothing, Footwear and related Services	5,000.000
227001 Travel inland	3,999.955
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	3,966.090
273102 Incapacity, death benefits and funeral expenses	250.000
<b>Total For Budget Output</b>	<b>119,212.923</b>
Wage Recurrent	0.000
Non Wage Recurrent	119,212.923
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>	

**VOTE: 404 Fort Portal Hospital**

Quarter 4

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

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

9,000 Ante Natal Attendance recorded. 36,000 children immunized. 3,000 family planning contacts made. 100% of HIV positive pregnant women attended to and put in care. 6,000 tetanus vaccination done for ANC mothers.	37,090 children were immunised against childhood illnesses. 90% of vaccine fridges functional. 3,187 pregnant women were immunised against tetanus. No vaccine expired.
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1. 9,000 Antenatal attendance (ANC) recorded. 2. 36,000 Children immunised. 3. 3,000 Family planning contacts made (new and old cases). 4. 100% of HIV positive pregnant women attended to and put in care. 5. 6,000 Tetanus vaccination done for ANC mothers.	37,090 children were immunised against childhood illnesses. 90% of vaccine fridges functional. 3,187 pregnant women were immunised against tetanus. No vaccine expired.
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**PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases**

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

1. 9,000 Antenatal attendance (ANC) recorded. 2. 36,000 Children immunised. 3. 3,000 Family planning contacts made (new and old cases). 4. 100% of HIV positive pregnant women attended to and put in care. 5. 6,000 Tetanus vaccination done for ANC mothers.	9,391 ANC cases were attended to. 37,090 children were immunised against childhood illnesses. 90% of vaccine fridges functional. 3,187 pregnant women were immunised against tetanus. 3,506 family planning contacts made.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
221008 Information and Communication Technology Supplies.	775.000
221009 Welfare and Entertainment	1,000.000
221010 Special Meals and Drinks	3,000.000
221011 Printing, Stationery, Photocopying and Binding	500.000
223001 Property Management Expenses	11,000.000
223005 Electricity	6,000.000
223006 Water	6,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000

**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	US\$ Thousand
Item	Spent
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	29,700.000
228002 Maintenance-Transport Equipment	12,477.443
<b>Total For Budget Output</b>	<b>79,952.443</b>
Wage Recurrent	0.000
Non Wage Recurrent	79,952.443
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>10,210,791.799</b>
Wage Recurrent	8,912,164.453
Non Wage Recurrent	1,298,627.346
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Support Services</b>	
<b>Budget Output:000001 Audit and Risk Management</b>	
<b>PIAP Output: 1203010201 Service delivery monitored</b>	
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>	
<ol style="list-style-type: none"> <li>1. One annual audit plan produced.</li> <li>2. Quarterly stock taking and spot check results documented.</li> <li>3. Four Audit reports produced and submitted.</li> <li>4. 90% of audit recommendations implemented.</li> <li>5. Audit support supervision made in the hospital and region.</li> </ol>	<p>One audit plan made.  Four quarterly stock taking and spot checks done and supervised.  Four audit reports made.  90% of audit recommendations implemented.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	3,000.000

**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	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	2,000.000
227001 Travel inland	4,000.000
<b>Total For Budget Output</b>	<b>20,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>	
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
<ol style="list-style-type: none"> <li>1. Vacant positions cleared by Ministry of Public Service.</li> <li>2. Staff salaries and pensions paid by 28th.</li> <li>3. 90% of staff appraisals done.</li> <li>4. Ten newly recruited Staff deployed by MoH.</li> <li>5. Staffing level raised from 70% from 75%.</li> <li>6. Induction for new staff.</li> </ol>	<p>Vacant positions were cleared for filling by MoPS. Staff salaries, and pensions paid by 28th of every month. No new staff were recruited and deployed. Staffing structure filled at 27%. No induction of new staff took place</p>
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>	
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>	
<p>Quarterly human resource analysis done. One recruitment plan made and submitted. 75% of positions filled. Salaries and pensions paid by 28th of every month. Payrolls updated monthly.</p>	<p>Four human resource analysis done. One recruitment plan made. 27% of staff positions filled. Payroll updated monthly.</p>
<ol style="list-style-type: none"> <li>1. Vacant positions cleared for recruitment.</li> <li>2. Staff salaries and pensions paid by 28th of every month.</li> <li>3. 90% of staff appraisals done.</li> <li>4. Ten newly recruited staff deployed by MoH.</li> <li>5. Staffing levels raised from 70% to 75%.</li> <li>6. New staff inducted.</li> </ol>	<p>Vacant positions cleared for recruitment by MoPS. Staff salaries and pensions paid by 28th of every month. No new staff recruited and posted to the hospital. Staffing position is at 27% filled. No staff inducted since none was posted.</p>

**VOTE: 404 Fort Portal Hospital**

Quarter 4

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

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

<p>1. Vacant positions cleared by Ministry of Public Service.  2. Staff salaries and pensions paid by 28th.  3. 90% of staff appraisals done.  4. Ten newly recruited Staff deployed by MoH.  5. Staffing level raised from 70% from 75%.  6. Induction for new staff.</p>	<p>Vacant positions were cleared for filling by MoPS.  Staff salaries, and pensions paid by 28th of every month.  No new staff were recruited and deployed.  Staffing structure filled at 27%.  No induction of new staff took place</p>
<p>1. Vacant positions cleared by Ministry of Public Service.  2. Staff salaries and pensions paid by 28th.  3. 90% of staff appraisals done.  4. Ten newly recruited Staff deployed by MoH.  5. Staffing level raised from 70% from 75%.  6. Induction for new staff.</p>	<p>Vacant positions were cleared for filling by MoPS.  Staff salaries, and pensions paid by 28th of every month.  No new staff were recruited and deployed.  Staffing structure filled at 27%.  No induction of new staff took place  90% of appraisals done.</p>

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

US\$ Thousand

Item	Spent
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,205.000
222001 Information and Communication Technology Services.	2,795.000
223005 Electricity	14,000.000
227004 Fuel, Lubricants and Oils	9,000.000
273104 Pension	620,014.845
273105 Gratuity	399,529.502
352880 Salary Arrears Budgeting	73,418.971
352881 Pension and Gratuity Arrears Budgeting	6,034.246
<b>Total For Budget Output</b>	<b>1,126,997.564</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,047,544.347
Arrears	79,453.217
AIA	0.000

**Budget Output:000008 Records Management**

**VOTE: 404 Fort Portal Hospital**

Quarter 4

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

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

1. 52 weekly surveillance reports collected and submitted. 2. 12 health management information system monthly reports collected and submitted. 3. Four quarterly HMIS reports collected and submitted.	52 weekly surveillance reports collected and submitted. 12 monthly HMIS reports collected and submitted. Four quarterly HMIS reports collected and submitted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
222001 Information and Communication Technology Services.	5,000.000
223005 Electricity	60,100.000
223006 Water	39,000.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	13,900.000
<b>Total For Budget Output</b>	<b>150,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	150,000.000
Arrears	0.000
<i>AIA</i>	0.000

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

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

1. Four Hospital management board meetings held. 2. 30 top management meetings held. 3. Four general staff meetings held. 3. Staff salaries paid by 28th of every month. 4. Quarterly medical equipment maintenance done. 5. Bimonthly management supervision.	Four hospital management board meeting held. Four general staff meeting held. Twenty seven top management meetings held. Staff salaried and pensions paid by 28th of every month. Thirty regional specialist support supervision visits held. Four quarterly rounds of medical equipment maintenance visit made in the region.
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**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**

<ol style="list-style-type: none"> <li>1. Four Hospital management board meetings held.</li> <li>2. 30 top management meetings held.</li> <li>3. Four general staff meetings held.</li> <li>3. Staff salaries paid by 28th of every month.</li> <li>4. Quarterly medical equipment maintenance done.</li> <li>5. Bimonthly management supervision.</li> </ol>	<p>Four hospital management board meetings held.  Four general staff meetings held.  Twenty seven top management meetings held.  Staff salaried and pensions paid by 28th of every month.  Thirty regional specialist support supervision visits held.</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,835.099
211107 Boards, Committees and Council Allowances	60,000.000
212101 Social Security Contributions	30,000.000
212103 Incapacity benefits (Employees)	3,000.000
221001 Advertising and Public Relations	6,133.552
221003 Staff Training	26,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	147,325.000
221011 Printing, Stationery, Photocopying and Binding	60,295.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	26,000.000
223003 Rent-Produced Assets-to private entities	20,000.000
223004 Guard and Security services	5,000.000
223005 Electricity	53,804.679
223006 Water	9,000.000
224004 Beddings, Clothing, Footwear and related Services	3,000.000
227004 Fuel, Lubricants and Oils	21,000.000
228001 Maintenance-Buildings and Structures	48,085.000
228002 Maintenance-Transport Equipment	66,473.295
228003 Maintenance-Machinery & Equipment Other than Transport	116,399.002
<b>Total For Budget Output</b>	<b>946,350.627</b>
Wage Recurrent	0.000



**VOTE: 404 Fort Portal Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	946,350.627
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,243,348.191</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,163,894.974
	Arrears	79,453.217
	<i>AIA</i>	0.000

*Development Projects***Project:1576 Retooling of Fort Portal Regional Referral Hospital****Budget Output:000002 Construction Management****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. Wall fence completed and handed over.	Works at 90% completed.
2. All the pending payments made.	Partial payments made to the contractor.
3. Works supervised and completion certificate given.	Works have stalled at 90% completion due to inadequate funds.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
312139 Other Structures - Acquisition	110,279.800
<b>Total For Budget Output</b>	<b>110,279.800</b>
GoU Development	110,279.800
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>110,279.800</b>
GoU Development	110,279.800
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>12,564,419.790</b>
Wage Recurrent	8,912,164.453

**VOTE: 404 Fort Portal Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,462,522.320
	GoU Development	110,279.800
	External Financing	0.000
	Arrears	79,453.217
	<i>AIA</i>	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 FY2023/24	Actuals By End Q4
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.007	0.012
142122	Sale of Medical Services-From Private Entities	0.550	1.366
142212	Educational/Instruction related levies	0.020	0.007
<b>Total</b>		<b>0.577</b>	<b>1.385</b>

**VOTE: 404 Fort Portal Hospital**

Quarter 4

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

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q4</b>
<b>Programme : 12 Human Capital Development</b>	<b>750,000.000</b>	<b>0.000</b>
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>750,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Regional Referral Hospital Services</b>	<b>750,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 002 Support Services	750,000.000	0.000
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>750,000.000</b>	<b>0.000</b>

**VOTE: 404 Fort Portal Hospital**

Quarter 4

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To attain equity and fairness in accessing healthcare services in regard to gender and equal opportunities in the hospital. To promote all inclusive efforts that ensures gender equality and equity without discrimination against women, children, elderly, and the disabled.
<b>Issue of Concern:</b>	Vulnerability and gender inequality and equity at the work place. Increasing incidents of maternal and neonatal mortality. Undocumented domestic violence cases. Low uptake of family planning. Poor or no services for women, adolescents, and the disabled.
<b>Planned Interventions:</b>	Appointing gender focal person and committee to implement gender issues. To establish an adolescent centre to address matters affecting adolescents. Training staff in GBV management. Set up a breast feeding corner for mothers. Immunisation of children.
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	Reduce the number of GBV from 50 to 40 cases a year. A breastfeeding corner for mothers created with appropriate facilities. Increase representation of women in committees from 10% to 15%. Adolescent centre operationalized. Hospital facilities accessible
<b>Actual Expenditure By End Q4</b>	0.04
<b>Performance as of End of Q4</b>	The number of GBV increased instead to 88 cases. Breastfeeding corner for staff was set up and functionalised. Representation of women in hospital committees remained at 10%. Adolescent center operationalised. Hospital facilities are generally accessible to all.
<b>Reasons for Variations</b>	Increased in GBV is attributed to slow response to the message against GBV.

**ii) HIV/AIDS**

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

**VOTE: 404 Fort Portal Hospital**

Quarter 4

<b>Performance Indicators:</b>	Number of clients tested for HIV. Number of HIV positive cases confirmed. The number of HIV positives enrolled in care. Retention rates in care to increase to 90%. Number of adolescent HIV clinics held.
<b>Actual Expenditure By End Q4</b>	0.04
<b>Performance as of End of Q4</b>	1200 people tested for HIV/AIDS. 500 people enrolled in the HIV care. Retention rate was 89%. 48 adolescent clinics held.
<b>Reasons for Variations</b>	No significant variations.

**iii) Environment**

<b>Objective:</b>	To have a clean and safe working hospital environment, promote activities that will protect and improve our environment, and to ensure the environmental standards are upheld through dissemination of standards and community engagements.
<b>Issue of Concern:</b>	There is poor medical and other waste management in the hospital. There is need to prevent infection among staff and patients. To have a clean and safe working environment. There are few tree covers in the hospital.
<b>Planned Interventions:</b>	Train staff in IPC protocol. Adopt and customize IPC protocol. Ensure segregation of medical waste. Maintain the incinerator and Incinerate all medical waste. Planting trees in the compound. Training of staff and cleaners on waste management.
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	200 staff trained on IPC protocols. Plant at least 70 trees in the hospital. Set up 40 medical waste segregation points. One Hospital IPC committee strengthened and functionalized. Two medical waste incinerators maintained.
<b>Actual Expenditure By End Q4</b>	0.04
<b>Performance as of End of Q4</b>	150 staff trained in IPC protocols. 50 trees were planted in the hospital to mitigate climate change. 45 medical waste segregation points set up. Hospital IPC committee strengthened and functionalised. Two medical waste incinerators maintained. Another bigger incinerator is undergoing construction to serve the whole Rwenzori region.
<b>Reasons for Variations</b>	No significant variations reported.

**iv) Covid**

**VOTE: 404 Fort Portal Hospital**

Quarter 4

<b>Objective:</b>	To prevent the spread of Covid 19 infections in the hospital and the community in order to reduce morbidity and mortality arising from Covid 19 pandemic.
<b>Issue of Concern:</b>	Covid 19 pandemic affected national and international economies. Many people have died due to the pandemic. Livelihoods have been disrupted by the pandemic.
<b>Planned Interventions:</b>	Continuous community sensitization on Covid 19. Promotion of IPC measures against Covid 19. Treating patients of Covid 19. Setting up and maintaining an isolation centre. Maintaining SOPs in the hospital. Lobbying for support from partners.
<b>Budget Allocation (Billion):</b>	0.040
<b>Performance Indicators:</b>	Treat 100% of Covid 19 patients. Conduct quarterly radio talk shows targeting community. Maintain 100% IPC protocols. Maintain and functionalize all the seven pillars of Covid 19 management. Strengthen emergency medical services in the region.
<b>Actual Expenditure By End Q4</b>	0.04
<b>Performance as of End of Q4</b>	No covid 19 patient was treated in the hospital. IPC protocol for Covid 19 management maintained to some extent. There was laxity in maintaing the seven pillars of Covid 19 management. EMS was strengthened in the region post Covid.
<b>Reasons for Variations</b>	No cases of Covid 19 reported in the hospital and the region.