

Vote:164 Fort Portal Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.552	1.776	1.776	1.457	50.0%	41.0%	82.1%
Non Wage	1.592	0.787	0.780	0.591	49.0%	37.1%	75.8%
Devt. GoU	1.060	0.745	0.745	0.680	70.3%	64.2%	91.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.205	3.308	3.301	2.729	53.2%	44.0%	82.7%
Total GoU+Ext Fin (MTEF)	6.205	3.308	3.301	2.729	53.2%	44.0%	82.7%
Arrears	0.319	0.319	0.315	0.229	98.7%	71.9%	72.8%
Total Budget	6.524	3.627	3.616	2.958	55.4%	45.3%	81.8%
<i>A.I.A Total</i>	0.758	0.333	0.475	0.324	62.6%	42.7%	68.2%
Grand Total	7.282	3.960	4.091	3.282	56.2%	45.1%	80.2%
Total Vote Budget Excluding Arrears	6.963	3.641	3.776	3.053	54.2%	43.8%	80.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0856 Regional Referral Hospital Services	6.96	3.78	3.05	54.2%	43.8%	80.9%
Total for Vote	6.96	3.78	3.05	54.2%	43.8%	80.9%

Matters to note in budget execution

Low absorption of Pension and Gratuity awaiting computation from MOPS.

Low absorption of Arrears for pension and gratuity: Verification process of migrated pensioners very slow

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.169 Bn Shs	<i>SubProgram/Project :01 Fort Portal Referral Hospital Services</i>

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Reason: Lengthy procurement processes Delays in pensioner verification Delays in computation of benefits by MOPS	
<i>Items</i>	
58,007,658.000 UShs	213004 Gratuity Expenses
Reason: Delay in computation of benefits by MOPS	
18,199,288.000 UShs	228002 Maintenance - Vehicles
Reason: lengthy process in sourcing service provider.	
12,892,729.000 UShs	212102 Pension for General Civil Service
Reason: delays in verification exercise of the decentralised pensioners.	
12,490,900.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Under delivery by the supplier, awaiting full delivery	
10,874,800.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delay of submission of invoices by the service provider	
0.019 Bn Shs	<i>SubProgram/Project :03 Fort Portal Regional Maintenance</i>
Reason: Lack of spare parts, hence team could move to lower facilities to repair and service medical equipment	
<i>Items</i>	
5,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in sourcing service provider	
4,200,000.000 UShs	211103 Allowances
Reason: Delays in procurement of spare parts	
3,600,000.000 UShs	221002 Workshops and Seminars
Reason: Activity planned for Q3	
2,292,000.000 UShs	224004 Cleaning and Sanitation
Reason: Delays in submission of invoices by service providers	
1,590,000.000 UShs	227001 Travel inland
Reason: Delays in procurement of spare parts	
0.065 Bn Shs	<i>SubProgram/Project :1004 Fort Portal Rehabilitation Referral Hospital</i>
Reason: Lengthy procurement process	
Delay in submission of certificate by contractor	
<i>Items</i>	
39,571,657.000 UShs	312104 Other Structures
Reason: Lengthy procurement process	

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22,571,817.000 UShs	312102 Residential Buildings
Reason: Delay in submission of certificate by contractor	
2,500,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Delay in submission of certificate by contractor	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 1004 Fort Portal Rehabilitation Referral Hospital			
KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of buildings constructed	Number	4	
KeyOutPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
No. of staff houses constructed/rehabilitated	Number	16	
Cerificates of progress/ Completion	CERT Stages	.	
Sub Programme : 1470 Institutional Support to Fort Portal Regional Referral Hospital			
KeyOutPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Value of medical equipment procured (Ush Bn)	Value	0.138	

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

Continue with Routine Clinical services

Support supervision to lower facilities

Training in Public Procurement and disposal

Induct all the new staff

Pre-Retirement training for staff who are about to retire

Functionalise the nutrition unit

Revitalise Accident and emergency services

Start construction of Adolescent centre

Functionalise the drop in centre

Start procurement process of Hospital laundry equipment

Continue construction of staff hostel

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	6.52	3.62	2.96	55.4%	45.3%	81.8%
<i>Class: Outputs Provided</i>	5.14	2.56	2.05	49.7%	39.8%	80.2%
085601 Inpatient services	0.48	0.24	0.20	50.3%	41.3%	82.2%
085602 Outpatient services	0.23	0.12	0.10	50.2%	41.8%	83.2%
085603 Medicines and health supplies procured and dispensed	0.06	0.04	0.03	60.3%	54.0%	89.5%
085604 Diagnostic services	0.08	0.04	0.03	49.7%	40.5%	81.4%
085605 Hospital Management and support services	4.22	2.09	1.66	49.6%	39.4%	79.5%
085606 Prevention and rehabilitation services	0.04	0.02	0.02	51.4%	45.8%	89.2%
085607 Immunisation Services	0.03	0.01	0.01	23.4%	16.9%	72.4%
<i>Class: Capital Purchases</i>	1.06	0.75	0.68	70.3%	64.2%	91.3%
085672 Government Buildings and Administrative Infrastructure	0.04	0.04	0.00	100.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.88	0.71	0.68	80.0%	77.1%	96.4%
085685 Purchase of Medical Equipment	0.14	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.32	0.31	0.23	98.7%	71.9%	72.8%
085699 Arrears	0.32	0.31	0.23	98.7%	71.9%	72.8%
Total for Vote	6.52	3.62	2.96	55.4%	45.3%	81.8%

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QUARTER 2: Highlights of Vote Performance

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.14	2.56	2.05	49.7%	39.8%	80.2%
211101 General Staff Salaries	3.55	1.78	1.46	50.0%	41.0%	82.1%
211103 Allowances	0.09	0.04	0.04	47.8%	41.6%	86.9%
212102 Pension for General Civil Service	0.14	0.07	0.06	50.0%	40.5%	81.0%
213001 Medical expenses (To employees)	0.02	0.01	0.00	40.1%	29.3%	73.1%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	35.0%	27.8%	79.4%
213004 Gratuity Expenses	0.19	0.09	0.04	50.0%	19.2%	38.4%
221001 Advertising and Public Relations	0.02	0.00	0.00	25.0%	14.8%	59.1%
221002 Workshops and Seminars	0.02	0.01	0.00	50.4%	22.5%	44.7%
221003 Staff Training	0.02	0.01	0.00	36.2%	22.2%	61.3%
221006 Commissions and related charges	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	81.3%	24.4%	30.1%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.00	44.2%	12.0%	27.1%
221009 Welfare and Entertainment	0.06	0.03	0.02	50.8%	34.3%	67.6%
221010 Special Meals and Drinks	0.05	0.02	0.02	45.0%	43.7%	97.1%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.01	48.8%	19.6%	40.1%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.03	0.02	0.01	69.9%	32.2%	46.1%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	99.9%
223001 Property Expenses	0.02	0.01	0.01	59.4%	47.2%	79.5%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	55.5%	55.5%	100.0%
223004 Guard and Security services	0.03	0.01	0.01	47.5%	43.0%	90.7%
223005 Electricity	0.12	0.06	0.06	52.4%	52.4%	100.0%
223006 Water	0.11	0.06	0.06	52.4%	52.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.02	50.2%	50.2%	100.0%
224004 Cleaning and Sanitation	0.11	0.06	0.05	52.2%	46.0%	88.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	40.1%	39.5%	98.5%
227001 Travel inland	0.09	0.05	0.04	54.5%	43.4%	79.6%
227002 Travel abroad	0.01	0.00	0.00	25.0%	17.6%	70.4%
227004 Fuel, Lubricants and Oils	0.10	0.05	0.05	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.00	55.7%	30.2%	54.2%
228002 Maintenance - Vehicles	0.07	0.04	0.02	52.5%	21.1%	40.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.03	0.02	30.9%	26.5%	85.9%
Class: Capital Purchases	1.06	0.75	0.68	70.3%	64.2%	91.3%
281503 Engineering and Design Studies & Plans for capital works	0.01	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.01	0.00	0.00	25.0%	0.0%	0.0%
312102 Residential Buildings	0.86	0.70	0.68	81.7%	79.1%	96.8%
312104 Other Structures	0.04	0.04	0.00	100.0%	0.0%	0.0%

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312212 Medical Equipment	0.14	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.32	0.31	0.23	98.7%	71.9%	72.8%
321603 Sundry Debtors	0.00	0.00	0.00	0.0%	0.0%	0.0%
321608 Pension arrears (Budgeting)	0.17	0.17	0.08	100.0%	48.2%	48.2%
321612 Water arrears(Budgeting)	0.08	0.08	0.08	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	6.52	3.62	2.96	55.4%	45.3%	81.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	6.52	3.62	2.96	55.4%	45.3%	81.8%
<i>Recurrent SubProgrammes</i>						
01 Fort Portal Referral Hospital Services	5.25	2.80	2.23	53.3%	42.4%	79.5%
02 Fort Portal Referral Hospital Internal Audit	0.02	0.00	0.00	18.3%	18.3%	100.0%
03 Fort Portal Regional Maintenance	0.19	0.07	0.05	35.3%	25.4%	71.8%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	0.92	0.75	0.68	80.8%	73.8%	91.3%
1470 Institutional Support to Fort Portal Regional Referral Hospital	0.14	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.52	3.62	2.96	55.4%	45.3%	81.8%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:164 Fort Portal Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Fort Portal Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

Total No. of Patients admitted: 30,000	10,924 Admissions	Item	Spent
Total maternal deliveries – 7000	2,954 Total deliveries	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	142,832
Major surgeries 3,000	1,538 Major operations	211103 Allowances	33,305
Blood transfusions 3,500	BOR 71.7%	213001 Medical expenses (To employees)	3,400
BOR 85%	ALOS 3.7	213002 Incapacity, death benefits and funeral expenses	3,057
ALOS 4		221001 Advertising and Public Relations	1,138
		221007 Books, Periodicals & Newspapers	591
		221008 Computer supplies and Information Technology (IT)	3,949
		221009 Welfare and Entertainment	18,737
		221010 Special Meals and Drinks	16,835
		221011 Printing, Stationery, Photocopying and Binding	2,026
		222001 Telecommunications	5,905
		223001 Property Expenses	11,002
		223003 Rent – (Produced Assets) to private entities	8,970
		223004 Guard and Security services	9,675
		223005 Electricity	23,283
		223006 Water	48,858
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,702
		224004 Cleaning and Sanitation	38,707
		227001 Travel inland	2,161
		227002 Travel abroad	1,140
		227004 Fuel, Lubricants and Oils	20,428
		228002 Maintenance - Vehicles	3,897
		228003 Maintenance – Machinery, Equipment & Furniture	6,780

Reasons for Variation in performance

Industrial action of health workers in November 2017.
Stock outs of essential medicines and supplies.

Total	414,377
Wage Recurrent	0
Non Wage Recurrent	199,445
AIA	214,932

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
Output: 02 Outpatient services			
No. of General outpatients- 100, 000		Item	Spent
No. of Specialized outpatients-200,000	25,939 General OPD contacts	211103 Allowances	28,623
	23,435 Specialised OPD contacts	213001 Medical expenses (To employees)	654
		213002 Incapacity, death benefits and funeral expenses	500
		221001 Advertising and Public Relations	500
		221002 Workshops and Seminars	905
		221003 Staff Training	500
		221009 Welfare and Entertainment	3,081
		221011 Printing, Stationery, Photocopying and Binding	1,540
		221012 Small Office Equipment	643
		222001 Telecommunications	2,500
		222002 Postage and Courier	324
		223001 Property Expenses	1,746
		223003 Rent – (Produced Assets) to private entities	1,750
		223004 Guard and Security services	2,534
		223005 Electricity	15,930
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,100
		224001 Medical and Agricultural supplies	800
		224004 Cleaning and Sanitation	28,507
		224005 Uniforms, Beddings and Protective Gear	4,930
		227001 Travel inland	4,600
		227004 Fuel, Lubricants and Oils	15,000
		228001 Maintenance - Civil	4,175
		228002 Maintenance - Vehicles	8,451
		228003 Maintenance – Machinery, Equipment & Furniture	1,910
			Total 135,201
			Wage Recurrent 0
			Non Wage Recurrent 97,481
			AIA 37,720
Output: 03 Medicines and health supplies procured and dispensed			

Reasons for Variation in performance

Industrial action of health workers in November 2017.
 Stock outs of medicines and supplies for specialised services.
 Few specialists

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
Value of Medicines and Medical supplies received worth 1.068Billion.	Value of Medicines and Medical supplies received worth 0.576bn	Item	Spent
		211103 Allowances	1,280
		221009 Welfare and Entertainment	1,738
		221010 Special Meals and Drinks	2,687
		221011 Printing, Stationery, Photocopying and Binding	1,768
		222001 Telecommunications	375
		223001 Property Expenses	2,170
		223005 Electricity	11,250
		223006 Water	2,340
		224001 Medical and Agricultural supplies	42,282
		227001 Travel inland	3,720
		227004 Fuel, Lubricants and Oils	3,800
		228002 Maintenance - Vehicles	1,705

Reasons for Variation in performance

Stock outs of essential medicines and supplies.

Total	75,114
Wage Recurrent	0
Non Wage Recurrent	31,832
<i>AIA</i>	43,282

Output: 04 Diagnostic services

No. of Lab 250, 000 Tests and radiology 20,000	136,014 Lab Tests done; 5,171 Radiology examinations.	Item	Spent
		211103 Allowances	11,481
		213002 Incapacity, death benefits and funeral expenses	200
		221001 Advertising and Public Relations	69
		221002 Workshops and Seminars	1,960
		221003 Staff Training	250
		221009 Welfare and Entertainment	2,794
		221010 Special Meals and Drinks	1,161
		221011 Printing, Stationery, Photocopying and Binding	1,490
		221012 Small Office Equipment	250
		222001 Telecommunications	444
		222002 Postage and Courier	204
		227001 Travel inland	13,812
		227004 Fuel, Lubricants and Oils	7,900
		228002 Maintenance - Vehicles	144

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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Lack of reagents
Industrial action affected the patient turn up.
Haem – analyser machine was down since august 2017 to date

	Total	42,159
	Wage Recurrent	0
	Non Wage Recurrent	32,864
	AIA	9,295

Output: 05 Hospital Management and support services

Item	Spent
Quarterly Performance Reports 4	2 Quarterly Performance Reports,
Number of Board meetings 5	2 Board meetings,
Patients' referrals 120	95 Patients' referrals out,
Contracts Committee Meetings 36	6 Contracts Committee Meetings,
Compound Cleaning 12	6 Hospital cleanings,
Ward Cleaning 12	Bi-cesspool services
Laundry Services 12	2 Quarterly review meetings
Cesspool emptying 120 trips	
Quarterly review meetings 4	
211101 General Staff Salaries	1,457,338
211103 Allowances	6,850
212102 Pension for General Civil Service	55,038
213002 Incapacity, death benefits and funeral expenses	150
213004 Gratuity Expenses	36,122
221001 Advertising and Public Relations	614
221002 Workshops and Seminars	500
221003 Staff Training	2,953
221006 Commissions and related charges	4,772
221007 Books, Periodicals & Newspapers	368
221009 Welfare and Entertainment	4,508
221010 Special Meals and Drinks	1,825
221011 Printing, Stationery, Photocopying and Binding	943
221012 Small Office Equipment	672
222001 Telecommunications	440
222002 Postage and Courier	205
223001 Property Expenses	2,504
223003 Rent – (Produced Assets) to private entities	2,929
223005 Electricity	9,565
223006 Water	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,752
227001 Travel inland	14,962
227004 Fuel, Lubricants and Oils	8,375
228001 Maintenance - Civil	20

Reasons for Variation in performance

No significant variations

	Total	1,622,405
	Wage Recurrent	1,457,338

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		Non Wage Recurrent	153,668
		AIA	11,399

Output: 06 Prevention and rehabilitation services

		Item	Spent
Ante-Natal cases – 15,000 and Family planning contacts- 5000 and four support supervision per district/year	5,153 ANC contacts 1,015 Family Planning contacts 13,055 Immunisation	211103 Allowances	4,422
No. of immunized – 40,000	4,576 EID	213002 Incapacity, death benefits and funeral expenses	750
EID cases – 5000 and HCT/RCT 100,000 person tested.	15,945 HCT/RCT 7 Support supervision	221002 Workshops and Seminars	550
		221003 Staff Training	250
		221008 Computer supplies and Information Technology (IT)	180
		221009 Welfare and Entertainment	737
		223005 Electricity	3,046
		223006 Water	8,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	950

Reasons for Variation in performance

Implementing partners boosted HCT/RCT

Low uptake of family planning and ANC services by the community

	Total	18,885
	Wage Recurrent	0
	Non Wage Recurrent	18,435
	AIA	450

Output: 07 Immunisation Services

No. of immunized – 40,000		Item	Spent
	13,055 No. of immunization done.	211103 Allowances	8,253
		213001 Medical expenses (To employees)	565
		222001 Telecommunications	300
		223005 Electricity	875
		227004 Fuel, Lubricants and Oils	600
		228002 Maintenance - Vehicles	1,410

Reasons for Variation in performance

General Low uptake of immunisation services by the community

Industrial action of health workers in November 2017.

	Total	12,003
	Wage Recurrent	0
	Non Wage Recurrent	5,250
	AIA	6,753

Arrears

Output: 99 Arrears

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	2,320,145
Wage Recurrent	1,457,338
Non Wage Recurrent	538,976
AIA	323,831

Recurrent Programmes

Subprogram: 02 Fort Portal Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Quarterly audit report Deliveries verified Financial records reviewed Up dated Asset register Work plan and risk assessment done Implemented assessment of verification of Internal & External audit recommendations	1 Quarterly audit report, Deliveries verified, Financial records reviewed, reviewing pay roll.	Item	Spent
		211103 Allowances	3,000

Reasons for Variation in performance

No significant variation.

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0
Total For SubProgramme	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0

Recurrent Programmes

Subprogram: 03 Fort Portal Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
Preventive maintenance, routine maintenance, user training, equipment and Asset register inventory, emergency repairs, Pre-repair and post repair vehicle assessment, stakeholders meetings in the region,	Incubator: FPH, Kyenjojo and Rukuunyu, Nyahuka Fridge: FPH, Rukunyu, Bwera, Kibiito, Rwesande, Kyegegwa, & Bundibugyo Vortex mixer: Kyenjojo, FPH, Rukunyu, Kibiito, Kyegegwa & Bundibugyo Centrifuge: Kibiito, Kyegegwa & Bundibugyo, Kyenjojo, FPH, Rukunyu BP Machines: Nyahuka, FPRRH Operation table: Nyahuka, Kyenjojo, Bundibugyo Shaker: Rukunyu, Kilembe, Bundibugyo, Nyahuka Beam balance: Kilembe, Bundibugyo, Oxygen concentrator: FPRRH, Kyenjojo, Rukuunyu, Kyegegwa, Bundibugyo & Nyahuka Microscope: Kilembe Mines Hospital, Kakabara, Rukuunyu, FPRRH, Bundibugyo Ultrasound scan: Bundibugyo Baby warmer: FPRRH, Bukuuku, Rukuunyu, Kyenjojo Water bath, Diathermy, Nebulizer: FPRRH, Kyenjojo, Bundibugyo Gene-Xpert backup, Roller mixer, Vortex mixer: Rukunyu, Kilembe, Bundibugyo, Kyenjojo, FPRRH Trained 15 people in equipment maintainance	Item 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 4,283 650 2,400 991 2,400 1,000 5,186 5,186 200 596 1,410 620 8,000 16,422

Reasons for Variation in performance

Implementing partners procured spare parts

Total	49,344
Wage Recurrent	0
Non Wage Recurrent	49,344
<i>AIA</i>	0
Total For SubProgramme	49,344
Wage Recurrent	0
Non Wage Recurrent	49,344
<i>AIA</i>	0

Development Projects

Project: 1004 Fort Portal Rehabilitation Referral Hospital

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Engineering and design works started. Monitoring and supervision of construction works. Staff houses constructed, rehabilitated, maintained including sanitation	47% completion level of Staff house construction works. On-going monitoring and supervision of construction works.	Item 312102 Residential Buildings	Spent 680,464
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Reasons for Variation in performance

Vote:164 Fort Portal Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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No significant variation

		Total	680,464
	GoU Development		680,464
	External Financing		0
	AIA		0
	Total For SubProgramme		680,464
	GoU Development		680,464
	External Financing		0
	AIA		0
	GRAND TOTAL		3,052,953
	Wage Recurrent		1,457,338
	Non Wage Recurrent		591,320
	GoU Development		680,464
	External Financing		0
	AIA		323,831

Vote:164 Fort Portal Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Fort Portal Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

Total No. of Patients admitted: 7,500,	6156, Admissions	Item	Spent
Total maternal deliveries - 1,500	2,041 Total deliveries	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,927
Major surgeries 500	856 Major operations	211103 Allowances	22,288
Blood transfusions 750	BOR 62.7%	213001 Medical expenses (To employees)	400
BOR 85%,	ALOS 3.6	213002 Incapacity, death benefits and funeral expenses	1,300
ALOS 4		221008 Computer supplies and Information Technology (IT)	1,459
		221009 Welfare and Entertainment	12,317
		221010 Special Meals and Drinks	15,605
		221011 Printing, Stationery, Photocopying and Binding	1,645
		222001 Telecommunications	2,987
		223001 Property Expenses	8,784
		223003 Rent – (Produced Assets) to private entities	6,570
		223004 Guard and Security services	8,225
		223005 Electricity	14,577
		223006 Water	27,554
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,851
		224004 Cleaning and Sanitation	31,091
		227001 Travel inland	1,075
		227004 Fuel, Lubricants and Oils	12,211
		228002 Maintenance - Vehicles	925
		228003 Maintenance – Machinery, Equipment & Furniture	6,715

Reasons for Variation in performance

Industrial action of health workers in November 2017.
Stock outs of essential medicines and supplies.

Total	299,505
Wage Recurrent	0
Non Wage Recurrent	128,828
AIA	170,677

Output: 02 Outpatient services

Vote:164 Fort Portal Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No. of General outpatient s 10000	6,836 general outpatients seen, 51,857	Item	Spent
No. of Specialized outpatients 50000	Specialized outpatients seen	211103 Allowances	13,763
		213001 Medical expenses (To employees)	300
		213002 Incapacity, death benefits and funeral expenses	500
		221001 Advertising and Public Relations	17
		221002 Workshops and Seminars	240
		221009 Welfare and Entertainment	1,916
		221011 Printing, Stationery, Photocopying and Binding	1,540
		222001 Telecommunications	2,500
		223001 Property Expenses	1,330
		223003 Rent – (Produced Assets) to private entities	1,001
		223004 Guard and Security services	1,234
		223005 Electricity	7,965
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,550
		224004 Cleaning and Sanitation	24,599
		224005 Uniforms, Beddings and Protective Gear	2,430
		227001 Travel inland	2,300
		227004 Fuel, Lubricants and Oils	9,300
		228001 Maintenance - Civil	3,990
		228002 Maintenance - Vehicles	557
		228003 Maintenance – Machinery, Equipment & Furniture	1,765
		Total	79,795
		Wage Recurrent	0
		Non Wage Recurrent	51,416
		<i>AIA</i>	28,379

Reasons for Variation in performance

Industrial action of health workers in November 2017.
 Stock outs of medicines and supplies for specialised services.
 Few specialists

Output: 03 Medicines and health supplies procured and dispensed

Vote:164 Fort Portal Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Value of Medicines and Medical supplies received worth 0.278bn	Value of Medicines and Medical supplies received worth 0.288b	Item	Spent
		211103 Allowances	920
		221009 Welfare and Entertainment	800
		221010 Special Meals and Drinks	2,687
		221011 Printing, Stationery, Photocopying and Binding	1,368
		223001 Property Expenses	1,170
		223005 Electricity	5,625
		223006 Water	1,755
		224001 Medical and Agricultural supplies	40,182
		227001 Travel inland	1,920
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	1,705

Reasons for Variation in performance

Stock outs of essential medicines and supplies.

	Total	60,132
	Wage Recurrent	0
	Non Wage Recurrent	19,950
	<i>AIA</i>	40,182

Output: 04 Diagnostic services

No. Lab 62500 Tests ;	103,893 Lab Tests done;	Item	Spent
No of Radiology 5000	702 Radiology examinations	211103 Allowances	7,130
		213002 Incapacity, death benefits and funeral expenses	200
		221001 Advertising and Public Relations	69
		221002 Workshops and Seminars	960
		221009 Welfare and Entertainment	519
		221010 Special Meals and Drinks	1,161
		221011 Printing, Stationery, Photocopying and Binding	1,490
		222001 Telecommunications	240
		227001 Travel inland	6,522
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	144

Reasons for Variation in performance

Lack of reagents
Industrial action affected the patient turn up.
Haem – analyser machine was down since august 2017 to date

	Total	22,435
	Wage Recurrent	0
	Non Wage Recurrent	17,766

Vote:164 Fort Portal Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 4,669
Output: 05 Hospital Management and support services			
Quarterly Performance Reports 1	1 Quarterly Performance Reports,	Item	Spent
	1 Board meetings,	211101 General Staff Salaries	747,017
Number of Board meetings 1	39 Patients' referrals out,	211103 Allowances	3,525
	3 Contracts Committee Meetings,	212102 Pension for General Civil Service	37,601
Patients referrals 20	3 Hospital cleanings,	213002 Incapacity, death benefits and funeral expenses	150
	2 Cesspool services	221006 Commissions and related charges	2,386
Contracts Committee Meetings 5	1 Quarterly review meetings	221009 Welfare and Entertainment	1,600
		221010 Special Meals and Drinks	1,825
Compound Cleaning 3		221011 Printing, Stationery, Photocopying and Binding	943
Ward Cleaning 3		222001 Telecommunications	100
Laundry Services 3		223001 Property Expenses	2,304
Cesspool emptying 75		223003 Rent – (Produced Assets) to private entities	2,329
		223005 Electricity	3,700
		223006 Water	8,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,376
		227001 Travel inland	6,117
		227004 Fuel, Lubricants and Oils	253
Reasons for Variation in performance			
No significant variations			
Total			819,226
Wage Recurrent			747,017
Non Wage Recurrent			66,856
AIA			5,354

Output: 06 Prevention and rehabilitation services

ANC 3750	2,016 ANC contacts	Item	Spent
Family Planning - 1250	474 Family Planning contacts	211103 Allowances	2,442
EID - 1250	5,478 Immunisation	213002 Incapacity, death benefits and funeral expenses	300
HCT persons 25000	2,238EID	223005 Electricity	1,921
	7,438HCT/RCT	223006 Water	4,000
	7 Support supervision	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500

Reasons for Variation in performance

Implementing partners boosted HCT/RCT

Low uptake of family planning and ANC services by the community

Total **9,163**
Wage Recurrent 0

Vote:164 Fort Portal Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	9,163
		AIA	0

Output: 07 Immunisation Services

No. of immunized persons 22819

5,478 No. of immunization done.

Item	Spent
211103 Allowances	3,325
228002 Maintenance - Vehicles	1,188

Reasons for Variation in performance

General Low uptake of immunisation services by the community
Industrial action of health workers in November 2017.

Total	4,513
Wage Recurrent	0
Non Wage Recurrent	1,188
AIA	3,325

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,294,769
Wage Recurrent	747,017
Non Wage Recurrent	295,166
AIA	252,586

Recurrent Programmes

Subprogram: 02 Fort Portal Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Outputs include: Quarterly audit report,
and deliveries verified
pre auditing done
Financial records reviewed
Up dated Asset register

Item	Spent
211103 Allowances	3,000

Reasons for Variation in performance

No significant variation.

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0
Total For SubProgramme	3,000

Vote:164 Fort Portal Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		AIA	0

Recurrent Programmes

Subprogram: 03 Fort Portal Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Preventive and routine Maintenance done in Rwenzori Region. Spare parts procured:

Allowances while on monthly/quarterly routine maintenance and support supervision:

Utilities paid:

Vehicle maintenance:

Oil and lubricants

Staff Welfare:

Staff Training

Item	Spent
221009 Welfare and Entertainment	2,400
221010 Special Meals and Drinks	491
221011 Printing, Stationery, Photocopying and Binding	2,400
223005 Electricity	5,186
223006 Water	5,186
224004 Cleaning and Sanitation	200
224005 Uniforms, Beddings and Protective Gear	155
227001 Travel inland	1,410
227004 Fuel, Lubricants and Oils	8,000
228003 Maintenance – Machinery, Equipment & Furniture	16,334

Reasons for Variation in performance

Implementing partners procured spare parts

Total	41,762
Wage Recurrent	0
Non Wage Recurrent	41,762
AIA	0
Total For SubProgramme	41,762
Wage Recurrent	0
Non Wage Recurrent	41,762
AIA	0

Development Projects

Project: 1004 Fort Portal Rehabilitation Referral Hospital

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Children ward and shelves for Hospital Librabry.

Hospital sanitation and Infection Control done

Procurement for shelves at BOQ level

Item	Spent
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Reasons for Variation in performance

Lenthy procurement process

Total	0
GoU Development	0

Vote:164 Fort Portal Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

Output: 81 Staff houses construction and rehabilitation

Staff house construction works continued. 47% completion of staff hostel

Sanitation and Infection Control works started

Feasibility studies, engineering and design works reviewed and continued

Monitoring and supervision of construction works continued

Reasons for Variation in performance

No significant variation

Item	Spent
312102 Residential Buildings	415,464
Total	415,464
GoU Development	415,464
External Financing	0
AIA	0
Total For SubProgramme	415,464
GoU Development	415,464
External Financing	0
AIA	0

Development Projects

Project: 1470 Institutional Support to Fort Portal Regional Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

Assorted equipment procured for Maternity and Theater Procurement at BOQ level

Reasons for Variation in performance

Challenges in developing specifications

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	1,754,994
Wage Recurrent	747,017
Non Wage Recurrent	339,928
GoU Development	415,464
External Financing	0
AIA	252,586

Vote:164 Fort Portal Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Fort Portal Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

Total No. of Patients admitted: 7,500, Total maternal deliveries - 1,500 Major surgeries 500 Blood transfusions 750 BOR 85%, ALOS 4	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,020	0	32,020
	211103 Allowances	9,853	0	9,853
	212101 Social Security Contributions	17,487	0	17,487
	213001 Medical expenses (To employees)	1,600	0	1,600
	213002 Incapacity, death benefits and funeral expenses	258	0	258
	221007 Books, Periodicals & Newspapers	1,863	0	1,863
	221008 Computer supplies and Information Technology (IT)	7,801	0	7,801
	221009 Welfare and Entertainment	9,740	0	9,740
	221010 Special Meals and Drinks	665	0	665
	221011 Printing, Stationery, Photocopying and Binding	5,974	0	5,974
	222001 Telecommunications	6,448	0	6,448
	223001 Property Expenses	998	0	998
	223004 Guard and Security services	1,575	0	1,575
	223005 Electricity	1,559	0	1,559
	224004 Cleaning and Sanitation	1,793	0	1,793
	227001 Travel inland	40	0	40
	227002 Travel abroad	360	0	360
	228002 Maintenance - Vehicles	5,221	0	5,221
	228003 Maintenance – Machinery, Equipment & Furniture	4,020	0	4,020
	Total	109,274	0	109,274
	Wage Recurrent	0	0	0
	Non Wage Recurrent	43,276	0	43,276
	AIA	65,998	0	65,998

Vote:164 Fort Portal Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 02 Outpatient services				
No. of General outpatient s 10000	Item	Balance b/f	New Funds	Total
No. of Specialized outpatients 50000	211103 Allowances	1,714	0	1,714
	213001 Medical expenses (To employees)	97	0	97
	213002 Incapacity, death benefits and funeral expenses	250	0	250
	221001 Advertising and Public Relations	575	0	575
	221002 Workshops and Seminars	1,670	0	1,670
	221008 Computer supplies and Information Technology (IT)	29	0	29
	221009 Welfare and Entertainment	1,189	0	1,189
	221011 Printing, Stationery, Photocopying and Binding	1,460	0	1,460
	222001 Telecommunications	1,625	0	1,625
	222002 Postage and Courier	1	0	1
	223001 Property Expenses	1,104	0	1,104
	223004 Guard and Security services	685	0	685
	224001 Medical and Agricultural supplies	2,007	0	2,007
	224004 Cleaning and Sanitation	6,607	0	6,607
	224005 Uniforms, Beddings and Protective Gear	2,070	0	2,070
	228001 Maintenance - Civil	2,875	0	2,875
	228002 Maintenance - Vehicles	8,261	0	8,261
	228003 Maintenance – Machinery, Equipment & Furniture	323	0	323
	Total	32,542	0	32,542
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,673</i>	<i>0</i>	<i>19,673</i>
	<i>AIA</i>	<i>12,869</i>	<i>0</i>	<i>12,869</i>

Vote:164 Fort Portal Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Medicines and health supplies procured and dispensed

Value of Medicines and Medical supplies received worth 0.278bn	Item	Balance b/f	New Funds	Total
	211103 Allowances	80	0	80
	221008 Computer supplies and Information Technology (IT)	262	0	262
	221009 Welfare and Entertainment	200	0	200
	221010 Special Meals and Drinks	13	0	13
	221011 Printing, Stationery, Photocopying and Binding	52	0	52
	222001 Telecommunications	1,125	0	1,125
	223001 Property Expenses	2,580	0	2,580
	224001 Medical and Agricultural supplies	55,218	0	55,218
	227001 Travel inland	80	0	80
	228002 Maintenance - Vehicles	95	0	95
	Total	59,705	0	59,705
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,737	0	3,737
	AIA	55,968	0	55,968

Output: 04 Diagnostic services

No. Lab 62500 Tests ; No of Radiology 5000	Item	Balance b/f	New Funds	Total
	211103 Allowances	3,196	0	3,196
	213002 Incapacity, death benefits and funeral expenses	100	0	100
	221001 Advertising and Public Relations	932	0	932
	221002 Workshops and Seminars	40	0	40
	221008 Computer supplies and Information Technology (IT)	350	0	350
	221009 Welfare and Entertainment	3,196	0	3,196
	221010 Special Meals and Drinks	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	1,510	0	1,510
	222001 Telecommunications	373	0	373
	227001 Travel inland	1,488	0	1,488
	228001 Maintenance - Civil	800	0	800
	228002 Maintenance - Vehicles	2,376	0	2,376
	Total	14,362	0	14,362
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,490	0	7,490
	AIA	6,872	0	6,872

Vote:164 Fort Portal Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Hospital Management and support services

Quarterly Performance Reports 1	Item	Balance b/f	New Funds	Total
Number of Board meetings 1	211101 General Staff Salaries	318,770	0	318,770
Patients referrals 20	211103 Allowances	1,700	0	1,700
Contracts Committee Meetings 5	212102 Pension for General Civil Service	12,893	0	12,893
Compound Cleaning 3	213002 Incapacity, death benefits and funeral expenses	185	0	185
Ward Cleaning 3	213004 Gratuity Expenses	58,008	0	58,008
Laundry Services 3	221001 Advertising and Public Relations	425	0	425
Cesspool emptying 75	221002 Workshops and Seminars	9	0	9
	221003 Staff Training	1,000	0	1,000
	221007 Books, Periodicals & Newspapers	368	0	368
	221008 Computer supplies and Information Technology (IT)	1,413	0	1,413
	221009 Welfare and Entertainment	4,404	0	4,404
	221010 Special Meals and Drinks	7	0	7
	221011 Printing, Stationery, Photocopying and Binding	3,211	0	3,211
	221012 Small Office Equipment	1	0	1
	222001 Telecommunications	921	0	921
	223001 Property Expenses	1,940	0	1,940
	223003 Rent – (Produced Assets) to private entities	1	0	1
	227001 Travel inland	7,205	0	7,205
	228001 Maintenance - Civil	1,496	0	1,496
	228002 Maintenance - Vehicles	2,245	0	2,245
	Total	416,199	0	416,199
	Wage Recurrent	318,770	0	318,770
	Non Wage Recurrent	90,804	0	90,804
	AIA	6,626	0	6,626

Output: 06 Prevention and rehabilitation services

ANC 3750 Family Planning - 1250 EID - 1250 HCT persons 25000	Item	Balance b/f	New Funds	Total
	211103 Allowances	58	0	58
	213002 Incapacity, death benefits and funeral expenses	300	0	300
	221001 Advertising and Public Relations	250	0	250
	221008 Computer supplies and Information Technology (IT)	670	0	670
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	Total	2,528	0	2,528
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,228	0	2,228
	AIA	300	0	300

Vote:164 Fort Portal Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 07 Immunisation Services

No. of immunized persons 10000	Item	Balance b/f	New Funds	Total
	211103 Allowances	2,048	0	2,048
	213002 Incapacity, death benefits and funeral expenses	300	0	300
	221003 Staff Training	500	0	500
	221008 Computer supplies and Information Technology (IT)	350	0	350
	221009 Welfare and Entertainment	600	0	600
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	Total	4,048	0	4,048
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
	<i>AIA</i>	<i>2,048</i>	<i>0</i>	<i>2,048</i>

Subprogram: 03 Fort Portal Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Preventive and routine Maintenance done in Rwenzori Region. Spare parts procured: Allowances while on monthly/quarterly routine maintenance and support supervision: Utilities paid: Vehicle maintenance: Oil and lubricants Staff Welfare: Staff Training	Item	Balance b/f	New Funds	Total
	211103 Allowances	4,200	0	4,200
	221002 Workshops and Seminars	3,600	0	3,600
	221003 Staff Training	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	259	0	259
	221010 Special Meals and Drinks	5	0	5
	221011 Printing, Stationery, Photocopying and Binding	12	0	12
	222001 Telecommunications	1,000	0	1,000
	224004 Cleaning and Sanitation	2,292	0	2,292
	224005 Uniforms, Beddings and Protective Gear	13	0	13
	227001 Travel inland	1,590	0	1,590
	227002 Travel abroad	381	0	381
	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	19,351	0	19,351
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,351</i>	<i>0</i>	<i>19,351</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:164 Fort Portal Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1004 Fort Portal Rehabilitation Referral Hospital

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Hospital sanitation and Infection Control done				
Government and administration buildings maintained	312104 Other Structures	39,572	0	39,572
	Total	39,572	0	39,572
	<i>GoU Development</i>	<i>39,572</i>	<i>0</i>	<i>39,572</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 81 Staff houses construction and rehabilitation

	Item	Balance b/f	New Funds	Total
Staff house construction works continued.				
Sanitation and Infection Control works started	281504 Monitoring, Supervision & Appraisal of capital works	2,500	0	2,500
Feasibility studies, engineering and design works reviewed and continued	312102 Residential Buildings	22,572	0	22,572
Monitoring and supervision of construction works continued	Total	25,072	0	25,072
	<i>GoU Development</i>	<i>25,072</i>	<i>0</i>	<i>25,072</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	722,653	0	722,653
	<i>Wage Recurrent</i>	<i>318,770</i>	<i>0</i>	<i>318,770</i>
	<i>Non Wage Recurrent</i>	<i>188,559</i>	<i>0</i>	<i>188,559</i>
	<i>GoU Development</i>	<i>64,643</i>	<i>0</i>	<i>64,643</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>150,680</i>	<i>0</i>	<i>150,680</i>