

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.552	3.552	3.552	2.928	100.0%	82.4%	82.4%
Non Wage	1.592	1.732	1.726	1.506	108.4%	94.6%	87.3%
Dev't. GoU	1.060	1.060	1.060	1.057	100.0%	99.7%	99.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.205</b>	<b>6.345</b>	<b>6.338</b>	<b>5.492</b>	<b>102.1%</b>	<b>88.5%</b>	<b>86.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.205</b>	<b>6.345</b>	<b>6.338</b>	<b>5.492</b>	<b>102.1%</b>	<b>88.5%</b>	<b>86.7%</b>
Arrears	0.319	0.319	0.319	0.309	100.0%	96.7%	96.7%
<b>Total Budget</b>	<b>6.524</b>	<b>6.664</b>	<b>6.657</b>	<b>5.800</b>	<b>102.0%</b>	<b>88.9%</b>	<b>87.1%</b>
<i>A.I.A Total</i>	0.758	0.544	0.640	0.481	84.4%	63.5%	75.2%
<b>Grand Total</b>	<b>7.282</b>	<b>7.207</b>	<b>7.297</b>	<b>6.282</b>	<b>100.2%</b>	<b>86.3%</b>	<b>86.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.963</b>	<b>6.888</b>	<b>6.978</b>	<b>5.973</b>	<b>100.2%</b>	<b>85.8%</b>	<b>85.6%</b>

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	6.98	5.97	100.2%	85.8%	85.6%
<b>Total for Vote</b>	<b>6.96</b>	<b>6.98</b>	<b>5.97</b>	<b>100.2%</b>	<b>85.8%</b>	<b>85.6%</b>

### Matters to note in budget execution

Delays in verification of pensioners and gratuity due to decentralization process by the MoH and MoPS.

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	
<b>0.211 Bn Shs</b>	<i>SubProgram/Project :01 Fort Portal Referral Hospital Services</i>
Reason: Delays in pension verification Delays in computation of benefits by MOPS Lengthy procurement process. System challenges requiring data cleaning	
<i>Items</i>	

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## QUARTER 4: Highlights of Vote Performance

<b>84,886,979.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Delays by MoPS to approve pension files. Linking decentralized pensioners from the MoH for FP-RRH.
<b>79,880,755.000 UShs</b>	213004 Gratuity Expenses
	Reason: Delays by MoPS to approve pension files. Linking decentralized pensioners from the MoH for FP-RRH.
<b>11,135,031.000 UShs</b>	221001 Advertising and Public Relations
	Reason: There was system challenges; funds were encumbered but still hanging in the IFMS system as unspent. The process of data cleaning is on going by the responsible officer.
<b>7,152,864.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds encumbered and spent but the systems requires data cleaning.
<b>6,768,796.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds encumbered and spent but the systems requires data cleaning.
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :02 Fort Portal Referral Hospital Internal Audit</b>
	Reason: No significant variation
<b>Items</b>	
<b>600,060.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Unclaimed funds.
<b>20,004.000 UShs</b>	221012 Small Office Equipment
	Reason: Unclaimed funds.
<b>0.008 Bn Shs</b>	<b>SubProgram/Project :03 Fort Portal Regional Maintenance</b>
	Reason: N/A
<b>Items</b>	
<b>2,991,800.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Funds encumbered, spent but system requires cleaning.
<b>2,310,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Funds encumbered, spent but system requires cleaning.
<b>1,153,004.000 UShs</b>	227002 Travel abroad
	Reason: Funds encumbered, spent but system requires cleaning.
<b>840,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds spent but system requires cleaning.
<b>304,996.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds encumbered, spent but system requires cleaning.
<b>0.002 Bn Shs</b>	<b>SubProgram/Project :1004 Fort Portal Rehabilitation Referral Hospital</b>
	Reason: No significant variation.
<b>Items</b>	

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## QUARTER 4: Highlights of Vote Performance

<b>2,371,657.000 UShs</b>	312104 Other Structures
Reason: Funds encumbered and spent however, still reflected in the system, data cleaning on going by the responsible officer.	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :1470 Institutional Support to Fort Portal Regional Referral Hospital</i>
Reason: No significant variation.	
<i>Items</i>	
<b>554,400.000 UShs</b>	312212 Medical Equipment
Reason: Unclaimed funds.	
<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\*

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Sub Programme : 1004 Fort Portal Rehabilitation Referral Hospital</b>			
<b>KeyOutPut : 72 Government Buildings and Administrative Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of buildings constructed	Number	4	
<b>KeyOutPut : 81 Staff houses construction and rehabilitation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of staff houses constructed/rehabilitated	Number	16	
Cerificates of progress/ Completion	CERT Stages	.	
<b>Sub Programme : 1470 Institutional Support to Fort Portal Regional Referral Hospital</b>			
<b>KeyOutPut : 85 Purchase of Medical Equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Value of medical equipment procured (Ush Bn)	Value	0.138	

## Performance highlights for the Quarter

Procurement of Laundry equipment.  
 Fumigation of the private wing  
 Procurement security services.  
 Continue with routine clinical services.  
 Support supervision to the lower units.  
 Functionalise the Nutrition unit.  
 Revitalise accident and emergency services.  
 Continue construction of the 16 unit staff hostel.

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## QUARTER 4: Highlights of Vote Performance

### 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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>6.52</b>	<b>6.66</b>	<b>5.80</b>	<b>102.0%</b>	<b>88.9%</b>	<b>87.1%</b>
<b>Class: Outputs Provided</b>	<b>5.14</b>	<b>5.28</b>	<b>4.43</b>	<b>102.6%</b>	<b>86.2%</b>	<b>84.0%</b>
085601 Inpatient services	0.48	0.48	0.46	99.6%	95.9%	96.3%
085602 Outpatient services	0.23	0.23	0.23	100.0%	96.5%	96.5%
085603 Medicines and health supplies procured and dispensed	0.06	0.06	0.06	100.0%	99.9%	99.9%
085604 Diagnostic services	0.08	0.08	0.07	100.0%	91.9%	91.9%
085605 Hospital Management and support services	4.22	4.35	3.55	103.2%	84.1%	81.5%
085606 Prevention and rehabilitation services	0.04	0.04	0.04	100.0%	92.3%	92.3%
085607 Immunisation Services	0.03	0.03	0.03	97.4%	94.0%	96.5%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>1.06</b>	<b>1.06</b>	<b>100.0%</b>	<b>99.7%</b>	<b>99.7%</b>
085672 Government Buildings and Administrative Infrastructure	0.04	0.04	0.04	100.0%	94.0%	94.0%
085681 Staff houses construction and rehabilitation	0.88	0.88	0.88	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.14	0.14	0.14	100.0%	99.6%	99.6%
<b>Class: Arrears</b>	<b>0.32</b>	<b>0.32</b>	<b>0.31</b>	<b>100.0%</b>	<b>96.7%</b>	<b>96.7%</b>
085699 Arrears	0.32	0.32	0.31	100.0%	96.7%	96.7%
<b>Total for Vote</b>	<b>6.52</b>	<b>6.66</b>	<b>5.80</b>	<b>102.0%</b>	<b>88.9%</b>	<b>87.1%</b>

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
<b>Class: Outputs Provided</b>	<b>5.14</b>	<b>5.28</b>	<b>4.43</b>	<b>102.6%</b>	<b>86.2%</b>	<b>84.0%</b>
211101 General Staff Salaries	3.55	3.55	2.93	100.0%	82.4%	82.4%
211103 Allowances	0.09	0.09	0.09	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.14	0.28	0.19	203.0%	140.6%	69.2%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	86.6%	86.6%	100.0%
213004 Gratuity Expenses	0.19	0.19	0.11	100.0%	57.6%	57.6%
221001 Advertising and Public Relations	0.02	0.02	0.00	100.0%	29.1%	29.1%
221002 Workshops and Seminars	0.02	0.02	0.01	100.0%	77.0%	77.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	94.5%	94.5%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	93.2%	93.2%
221010 Special Meals and Drinks	0.05	0.05	0.05	100.0%	89.6%	89.6%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	84.0%	84.0%

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## QUARTER 4: Highlights of Vote Performance

221012 Small Office Equipment	0.01	0.01	0.01	100.0%	96.8%	96.8%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	37.1%	37.1%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.02	100.0%	74.5%	74.5%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.11	0.11	0.11	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.11	0.11	96.5%	94.9%	98.4%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.09	100.0%	99.6%	99.6%
227002 Travel abroad	0.01	0.01	0.01	100.0%	83.0%	83.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	99.2%	99.2%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	98.3%	98.3%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	89.9%	89.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.09	0.09	100.0%	99.9%	99.9%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>1.06</b>	<b>1.06</b>	100.0%	99.7%	99.7%
281503 Engineering and Design Studies & Plans for capital works	0.01	0.01	0.01	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.01	0.01	0.01	100.0%	100.0%	100.0%
312102 Residential Buildings	0.86	0.86	0.86	100.0%	100.0%	100.0%
312104 Other Structures	0.04	0.04	0.04	100.0%	94.0%	94.0%
312212 Medical Equipment	0.14	0.14	0.14	100.0%	99.6%	99.6%
<b>Class: Arrears</b>	<b>0.32</b>	<b>0.32</b>	<b>0.31</b>	100.0%	96.7%	96.7%
321603 Sundry Debtors	0.00	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	0.4%	0.4%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.17	0.17	0.15	100.0%	93.7%	93.7%
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%
<b>Total for Vote</b>	<b>6.52</b>	<b>6.66</b>	<b>5.80</b>	102.0%	88.9%	87.1%

**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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>6.52</b>	<b>6.66</b>	<b>5.80</b>	<b>102.0%</b>	<b>88.9%</b>	<b>87.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Fort Portal Referral Hospital Services	5.25	5.39	4.55	102.6%	86.5%	84.3%
02 Fort Portal Referral Hospital Internal Audit	0.02	0.02	0.02	100.0%	96.2%	96.2%
03 Fort Portal Regional Maintenance	0.19	0.19	0.18	97.9%	93.9%	95.9%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	0.92	0.92	0.92	100.0%	99.7%	99.7%

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## QUARTER 4: Highlights of Vote Performance

1470 Institutional Support to Fort Portal Regional Referral Hospital	0.14	0.14	<b>0.14</b>	100.0%	99.6%	99.6%
<b>Total for Vote</b>	<b>6.52</b>	<b>6.66</b>	<b>5.80</b>	<b>102.0%</b>	<b>88.9%</b>	<b>87.1%</b>

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

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

## QUARTER 4: 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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### 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	29,818 Admissions	121,590 Total	<b>Item</b>	<b>Spent</b>
Total maternal deliveries – 7000	deliveries 10,120	Major operations BOR	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	202,832
Major surgeries 3,000	84% ALOS 4		211103 Allowances	33,305
Blood transfusions 3,500			212101 Social Security Contributions	5,576
BOR 85%			213001 Medical expenses (To employees)	12,001
ALOS 4			213002 Incapacity, death benefits and funeral expenses	5,168
			221001 Advertising and Public Relations	2,847
			221007 Books, Periodicals & Newspapers	2,454
			221008 Computer supplies and Information Technology (IT)	23,500
			221009 Welfare and Entertainment	44,258
			221010 Special Meals and Drinks	34,155
			221011 Printing, Stationery, Photocopying and Binding	14,698
			222001 Telecommunications	13,001
			223001 Property Expenses	18,825
			223003 Rent – (Produced Assets) to private entities	17,880
			223004 Guard and Security services	14,875
			223005 Electricity	46,565
			223006 Water	88,965
			223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,404
			224004 Cleaning and Sanitation	80,615
			227001 Travel inland	4,440
			227002 Travel abroad	5,455
			227004 Fuel, Lubricants and Oils	33,874
			228002 Maintenance - Vehicles	13,844
			228003 Maintenance – Machinery, Equipment & Furniture	21,596

#### Reasons for Variation in performance

Increased deliveries were registered due to availability of skilled labour force, medicines and supplies.

<b>Total</b>	<b>756,131</b>
Wage Recurrent	0
Non Wage Recurrent	462,952
AIA	293,179

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## QUARTER 4: 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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### Output: 02 Outpatient services

No. of General outpatients-	100, 000	24,4249 General OPD contacts	201,295	<b>Item</b>	<b>Spent</b>
No. of Specialized outpatients-	200,000	Specialised Outpatients			
				211103 Allowances	53,812
				213001 Medical expenses (To employees)	1,494
				213002 Incapacity, death benefits and funeral expenses	3,000
				221001 Advertising and Public Relations	500
				221002 Workshops and Seminars	1,965
				221003 Staff Training	2,000
				221008 Computer supplies and Information Technology (IT)	117
				221009 Welfare and Entertainment	5,296
				221011 Printing, Stationery, Photocopying and Binding	3,996
				221012 Small Office Equipment	2,543
				222001 Telecommunications	8,250
				222002 Postage and Courier	494
				223001 Property Expenses	3,266
				223003 Rent – (Produced Assets) to private entities	3,000
				223004 Guard and Security services	5,434
				223005 Electricity	31,860
				223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,200
				224001 Medical Supplies	800
				224004 Cleaning and Sanitation	46,290
				224005 Uniforms, Beddings and Protective Gear	11,000
				227001 Travel inland	9,145
				227004 Fuel, Lubricants and Oils	28,400
				228001 Maintenance - Civil	12,144
				228002 Maintenance - Vehicles	32,777
				228003 Maintenance – Machinery, Equipment & Furniture	5,660

### Reasons for Variation in performance

1. There was increased OPD attendances/ contacts due to uptake in seeking behaviour from the communities.
2. Broken referral system from the lower units as well as,
3. Improved service delivery by the healthy workers at the Hospital.

<b>Total</b>	<b>283,443</b>
Wage Recurrent	0
Non Wage Recurrent	225,125
<i>AIA</i>	58,318

### Output: 03 Medicines and health supplies procured and dispensed



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## QUARTER 4: 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
Value of Medicines and Medical supplies received worth 1.068Billion.	Value of Medicines and Medical supplies received worth 0.958bn	<b>Item</b>	<b>Spent</b>
		211103 Allowances	1,440
		221008 Computer supplies and Information Technology (IT)	1,050
		221009 Welfare and Entertainment	3,750
		221010 Special Meals and Drinks	5,387
		221011 Printing, Stationery, Photocopying and Binding	1,768
		222001 Telecommunications	1,500
		223001 Property Expenses	7,250
		223005 Electricity	22,500
		223006 Water	2,340
		224001 Medical Supplies	86,323
		227001 Travel inland	7,197
		227004 Fuel, Lubricants and Oils	7,200
		228002 Maintenance - Vehicles	1,800
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>149,505</b>
Variations noted due to emergency orders.		Wage Recurrent	0
		Non Wage Recurrent	58,932
		AIA	90,573

Output: 04 Diagnostic services

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## QUARTER 4: 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
No. of Lab 250, 000 Tests and radiology 20,000	189,404 Lab Tests done; 11,031 Radiology examinations.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	19,001
		213002 Incapacity, death benefits and funeral expenses	1,200
		221001 Advertising and Public Relations	569
		221002 Workshops and Seminars	2,711
		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	1,400
		221009 Welfare and Entertainment	2,794
		221010 Special Meals and Drinks	4,561
		221011 Printing, Stationery, Photocopying and Binding	3,690
		221012 Small Office Equipment	950
		222001 Telecommunications	817
		222002 Postage and Courier	204
		227001 Travel inland	30,600
		227004 Fuel, Lubricants and Oils	15,600
		228001 Maintenance - Civil	1,590
		228002 Maintenance - Vehicles	2,236

### Reasons for Variation in performance

Increased lab tests and radiology services due to availability of reagents and supplies.

<b>Total</b>	<b>88,922</b>
Wage Recurrent	0
Non Wage Recurrent	74,627
AIA	14,295

**Output: 05 Hospital Management and support services**

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## QUARTER 4: 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
Quarterly Performance Reports 4	4 Quarterly Performance Reports, 3	<b>Item</b>	<b>Spent</b>
Number of Board meetings 5	Board meetings, 64 Patients' referrals	211101 General Staff Salaries	2,928,392
Patients' referrals 120	out, 6 Contracts Committee Meetings, 12	211103 Allowances	11,850
Contracts Committee Meetings 36	Hospital cleanings, Ward cleaning, 12	212102 Pension for General Civil Service	190,972
Compound Cleaning 12	Laundry services, 8 rounds for cesspool	213002 Incapacity, death benefits and funeral expenses	1,341
Ward Cleaning 12	services, 4 Quarterly review meetings.	213004 Gratuity Expenses	108,378
Laundry Services 12		221001 Advertising and Public Relations	614
Cesspool emptying 120 trips		221002 Workshops and Seminars	1,960
Quarterly review meetings 4		221003 Staff Training	7,361
		221006 Commissions and related charges	9,544
		221007 Books, Periodicals & Newspapers	1,472
		221008 Computer supplies and Information Technology (IT)	1,811
		221009 Welfare and Entertainment	5,992
		221010 Special Meals and Drinks	3,025
		221011 Printing, Stationery, Photocopying and Binding	3,495
		221012 Small Office Equipment	1,190
		222001 Telecommunications	1,361
		222002 Postage and Courier	390
		223001 Property Expenses	5,775
		223003 Rent – (Produced Assets) to private entities	3,709
		223005 Electricity	13,273
		223006 Water	17,149
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,503
		227001 Travel inland	31,235
		227004 Fuel, Lubricants and Oils	8,375
		228001 Maintenance - Civil	1,319
		228002 Maintenance - Vehicles	685

### Reasons for Variation in performance

No major variations

<b>Total</b>	<b>3,366,172</b>
Wage Recurrent	2,928,392
Non Wage Recurrent	420,133
<i>AIA</i>	17,647

**Output: 06 Prevention and rehabilitation services**

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: 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
Ante-Natal cases – 15,000 and Family planning contacts- 5000 and four support supervision per district/year No. of immunized – 40,000 EID cases – 5000 and HCT/RCT 100,000 person tested.	11,404 ANC contacts 3,009 Family Planning contacts, 27,408 Immunisation 8,345 EID 32,504 HCT/RCT, 13 Support supervision	<b>Item</b> 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>Spent</b> 7,920 1,650 40 1,300 1,000 1,400 2,948 3,000 4,500 12,000 1,800

### Reasons for Variation in performance

Increased attendances noted due to uptake in health seeking behaviour from the communities, improved healthy supplies.

<b>Total</b>	<b>37,558</b>
Wage Recurrent	0
Non Wage Recurrent	37,108
<b>AIA</b>	<b>450</b>

### Output: 07 Immunisation Services

No. of immunized – 40,000	4,0315 No. of immunization done.	<b>Item</b> 211103 Allowances 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 12,753 2,260 1,200 2,000 938 2,390 2,650 1,200 3,500 1,600 5,411
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### Reasons for Variation in performance

No significant variations.

<b>Total</b>	<b>35,901</b>
Wage Recurrent	0
Non Wage Recurrent	29,148

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: 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
			AIA 6,753

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,717,634</b>
Wage Recurrent	2,928,392
Non Wage Recurrent	1,308,026
AIA	481,216

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	3 Quarterly audit report, Deliveries verified, Financial records reviewed, reviewing pay roll.	Item	Spent
		211103 Allowances	12,000
		221008 Computer supplies and Information Technology (IT)	2,400
		221012 Small Office Equipment	1,380

Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>15,780</b>
Wage Recurrent	0
Non Wage Recurrent	15,780
AIA	0
<b>Total For SubProgramme</b>	<b>15,780</b>
Wage Recurrent	0
Non Wage Recurrent	15,780
AIA	0

Recurrent Programmes

Subprogram: 03 Fort Portal Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: 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
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,	Prevention and maintenance of Assorted Medical equipment in the region was done covering the following facilities; Bwera Hospital, Fort Portal RRH, Kikyo HCIV, Nyahuka HCIV, Karugutu HCIV, Bundibujo Hospital, Kyegegwa HCIV, Ntira HC IV, Rukunyu HCIV, Kyenjojo HCIVs (16 of them), Kyenjojo Hospital, Kyarushozi HCIV, Kilembe mines Hospital, St. Paul HCIV and Rwesande HCIV, Kataraka and Bukuku HCIVs. This was done in addition to in addition to what was done in the previous quarters. User Training was done, inventory update data collection. Spare parts were procured, support supervision in the region done and allowances paid.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 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 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 17,132 6,690 4,451 4,618 991 4,740 4,000 10,186 10,186 2,492 3,994 10,800 2,851 24,113 9,695 65,588

### Reasons for Variation in performance

There was no significant variation from what was planned.

<b>Total</b>	<b>182,527</b>
Wage Recurrent	0
Non Wage Recurrent	182,527
AIA	0
<b>Total For SubProgramme</b>	<b>182,527</b>
Wage Recurrent	0
Non Wage Recurrent	182,527
AIA	0

### Development Projects

#### Project: 1004 Fort Portal Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Government Buildings and administration buildings maintained including sanitation	Administration buildings maintained, regular cleaning and sanitation services contracted. Infection prevention and control meetings in and outside the hospital and held.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 37,200
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### Reasons for Variation in performance

Improvement in cleaning and sanitation services registered due to timely payments to contractors, regular training infection prevention and control awareness by the hospital and implementing partners.

<b>Total</b>	<b>37,200</b>
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# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: 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
		GoU Development	37,200
		External Financing	0
		AIA	0

### 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	Continuation of works of a 16 unit staff hostel up to about 52%. On-going monitoring and supervision of construction of works.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	12,000
		281504 Monitoring, Supervision & Appraisal of capital works	10,000
		312102 Residential Buildings	860,428

### Reasons for Variation in performance

Construction works on going as planned.

<b>Total</b>	<b>882,428</b>
GoU Development	882,428
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>919,628</b>
GoU Development	919,628
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 medical equipment procured	Assorted equipment procured for surgery and private wards as well as shelves for library and the resource center.	Item	Spent
		312212 Medical Equipment	137,446

### Reasons for Variation in performance

Procurement of assorted equipment and shelves was done as planned.

<b>Total</b>	<b>137,446</b>
GoU Development	137,446
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>137,446</b>
GoU Development	137,446
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>5,973,015</b>
Wage Recurrent	2,928,392
Non Wage Recurrent	1,506,333
GoU Development	1,057,074
External Financing	0

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**Vote:164** Fort Portal Referral Hospital

**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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AIA 481,216



# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: 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,	7,986 Admissions 3,286 Total deliveries	<b>Item</b>	<b>Spent</b>
Total maternal deliveries - 1,500	1,533 Major operations BOR 85%, ALOS	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000
Major surgeries 500	3.7	212101 Social Security Contributions	5,576
Blood transfusions 750		213001 Medical expenses (To employees)	8,601
BOR 85%,		213002 Incapacity, death benefits and funeral expenses	861
ALOS 4		221001 Advertising and Public Relations	1,709
		221007 Books, Periodicals & Newspapers	1,063
		221008 Computer supplies and Information Technology (IT)	19,551
		221009 Welfare and Entertainment	11,372
		221010 Special Meals and Drinks	13,460
		221011 Printing, Stationery, Photocopying and Binding	8,130
		222001 Telecommunications	300
		223001 Property Expenses	4,500
		223003 Rent – (Produced Assets) to private entities	4,410
		223004 Guard and Security services	2,600
		223005 Electricity	14,577
		223006 Water	22,553
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,702
		224004 Cleaning and Sanitation	16,741
		227001 Travel inland	1,175
		227002 Travel abroad	4,315
		227004 Fuel, Lubricants and Oils	6,173
		228002 Maintenance - Vehicles	4,353
		228003 Maintenance – Machinery, Equipment & Furniture	14,816

#### Reasons for Variation in performance

Increased deliveries were registered due to availability of skilled labour force, medicines and supplies.

<b>Total</b>	<b>234,536</b>
Wage Recurrent	0
Non Wage Recurrent	156,289
<b>AIA</b>	<b>78,248</b>

#### Output: 02 Outpatient services

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: 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	61,017 General OPD contacts 55,404	<b>Item</b>	<b>Spent</b>
No. of Specialized outpatients 50000	Specialised Outpatients	211103 Allowances	19,042
		213001 Medical expenses (To employees)	841
		213002 Incapacity, death benefits and funeral expenses	1,950
		221002 Workshops and Seminars	890
		221003 Staff Training	1,500
		221008 Computer supplies and Information Technology (IT)	117
		221009 Welfare and Entertainment	310
		221011 Printing, Stationery, Photocopying and Binding	1,456
		221012 Small Office Equipment	900
		222001 Telecommunications	3,400
		222002 Postage and Courier	170
		223001 Property Expenses	1,520
		223003 Rent – (Produced Assets) to private entities	350
		223004 Guard and Security services	1,500
		223005 Electricity	6,930
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,100
		224004 Cleaning and Sanitation	7,817
		224005 Uniforms, Beddings and Protective Gear	6,070
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	7,400
		228001 Maintenance - Civil	6,994
		228002 Maintenance - Vehicles	15,790
		228003 Maintenance – Machinery, Equipment & Furniture	3,630

### Reasons for Variation in performance

1. There was increased OPD attendances/ contacts due to uptake in seeking behaviour from the communities.
2. Broken referral system from the lower units as well as,
3. Improved service delivery by the healthy workers at the Hospital.

<b>Total</b>	<b>96,177</b>
Wage Recurrent	0
Non Wage Recurrent	75,579
AIA	20,598

Output: 03 Medicines and health supplies procured and dispensed

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: 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 0.162bn	<b>Item</b>	<b>Spent</b>
		211103 Allowances	20
		221008 Computer supplies and Information Technology (IT)	1,050
		221009 Welfare and Entertainment	1,433
		221010 Special Meals and Drinks	2,700
		222001 Telecommunications	1,074
		223001 Property Expenses	5,080
		223005 Electricity	5,625
		224001 Medical Supplies	44,042
		227001 Travel inland	1,612
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	95
		<b>Total</b>	<b>63,730</b>
		Wage Recurrent	0
		Non Wage Recurrent	16,439
		<b>AIA</b>	<b>47,291</b>

### Reasons for Variation in performance

Variations noted due to emergency orders.

### Output: 04 Diagnostic services

No. Lab 62500 Tests ; No of Radiology 5000 ;	30,205 Lab Tests done; 2,272 Radiology examinations.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	5,500
		213002 Incapacity, death benefits and funeral expenses	700
		221001 Advertising and Public Relations	500
		221003 Staff Training	750
		221008 Computer supplies and Information Technology (IT)	1,400
		221010 Special Meals and Drinks	3,400
		221011 Printing, Stationery, Photocopying and Binding	1,950
		221012 Small Office Equipment	450
		222001 Telecommunications	73
		227001 Travel inland	8,631
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	1,590
		228002 Maintenance - Vehicles	2,092

### Reasons for Variation in performance

Increased lab tests and radiology services due to availability of reagents and supplies.

<b>Total</b>	<b>31,035</b>
Wage Recurrent	0
Non Wage Recurrent	26,035
<b>AIA</b>	<b>5,000</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 05 Hospital Management and support services</b>			
Quarterly Performance Reports 1	1 Reports, 1 Board meetings, 30 Patients' referrals out, 4 Contracts Committee Meetings, 3 Hospital cleanings, 3 Ward cleaning, 3 Laundry services, Bi-cesspool services, 2 Quarterly review meetings.	<b>Item</b>	<b>Spent</b>
Number of Board meetings 1		211101 General Staff Salaries	669,943
Patients referrals 20		211103 Allowances	5,000
Contracts Committee Meetings 5		212102 Pension for General Civil Service	87,764
Compound Cleaning 3		213002 Incapacity, death benefits and funeral expenses	1,191
Ward Cleaning 3		213004 Gratuity Expenses	72,256
Laundry Services 3		221002 Workshops and Seminars	1,290
Cesspool emptying 75		221003 Staff Training	4,408
		221006 Commissions and related charges	4,772
		221007 Books, Periodicals & Newspapers	704
		221008 Computer supplies and Information Technology (IT)	1,811
		221010 Special Meals and Drinks	1,200
		221011 Printing, Stationery, Photocopying and Binding	1,287
		221012 Small Office Equipment	518
		222001 Telecommunications	138
		222002 Postage and Courier	185
		223001 Property Expenses	2,128
		223003 Rent – (Produced Assets) to private entities	780
		223005 Electricity	1,708
		223006 Water	4,149
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,752
		227001 Travel inland	8,583
		228001 Maintenance - Civil	387
		228002 Maintenance - Vehicles	685
<b>Reasons for Variation in performance</b>			
No major variations			
<b>Total</b>			<b>873,639</b>
Wage Recurrent			669,943
Non Wage Recurrent			197,448
AIA			6,249
<b>Output: 06 Prevention and rehabilitation services</b>			

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
ANC	3750	2,731 ANC contacts	1,474	
Family Planning -	1250	Family Planning contacts	6,685	
EID -	1250	Immunisation	1,579 EID 10,732	
HCT persons	25000	HCT/RCT, 3 Support supervision		
			<b>Item</b>	<b>Spent</b>
			211103 Allowances	3,443
			213002 Incapacity, death benefits and funeral expenses	900
			221001 Advertising and Public Relations	40
			221002 Workshops and Seminars	750
			221003 Staff Training	750
			221008 Computer supplies and Information Technology (IT)	1,220
			221009 Welfare and Entertainment	2,211
			221011 Printing, Stationery, Photocopying and Binding	3,000
			223005 Electricity	204
			223007 Other Utilities- (fuel, gas, firewood, charcoal)	202

### Reasons for Variation in performance

Increased attendances noted due to uptake in health seeking behaviour from the communities, improved healthy supplies.

	<b>Total</b>	<b>12,720</b>
	Wage Recurrent	0
	Non Wage Recurrent	12,720
	<b>AIA</b>	<b>0</b>

### Output: 07 Immunisation Services

No. of immunized persons	10000	9,654 No. of immunization done.		
			<b>Item</b>	<b>Spent</b>
			211103 Allowances	3,700
			213001 Medical expenses (To employees)	1,695
			213002 Incapacity, death benefits and funeral expenses	900
			221003 Staff Training	2,000
			221008 Computer supplies and Information Technology (IT)	938
			221009 Welfare and Entertainment	1,268
			221011 Printing, Stationery, Photocopying and Binding	2,650
			222001 Telecommunications	900
			223005 Electricity	2,625
			228002 Maintenance - Vehicles	4,001

### Reasons for Variation in performance

No significant variations.

	<b>Total</b>	<b>20,676</b>
	Wage Recurrent	0
	Non Wage Recurrent	20,676
	<b>AIA</b>	<b>0</b>

### Arrears

### Output: 99 Arrears

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Item	Spent
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### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,332,515</b>
	Wage Recurrent	669,943
	Non Wage Recurrent	505,186
	AIA	157,386

### 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

1 Quarterly audit report, Deliveries verified, Financial records reviewed, reviewing pay roll.

Item	Spent
211103 Allowances	6,000
221008 Computer supplies and Information Technology (IT)	2,400
221012 Small Office Equipment	1,380

### Reasons for Variation in performance

No significant variation

	<b>Total</b>	<b>9,780</b>
	Wage Recurrent	0
	Non Wage Recurrent	9,780
	AIA	0
	<b>Total For SubProgramme</b>	<b>9,780</b>
	Wage Recurrent	0
	Non Wage Recurrent	9,780
	AIA	0

### Recurrent Programmes

#### Subprogram: 03 Fort Portal Regional Maintenance

##### Outputs Provided

##### Output: 05 Hospital Management and support services

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Preventive and routine Maintenance done in Rwenzori Region. Spare parts procured:	Prevention and maintenance of Assorted Medical equipment in the region done covering the following facilities; Bwera Hospital, Fort Portal RRH, Kikyo HCIV, Nyahuka HCIV, Karugutu HCIV, Bundibujjo Hospital, Kyegegwa HCIV, Ntira HC IV, Rukunyu HCIV, Kyenjojo HCIVs (16 of them), Kyenjojo Hospital, Kyarushozi HCIV, Kilembe mines Hospital, St. Paul HCIV and Rwesande HCIV. User Training was done, inventory update data collection. Spare parts were procured, support supervision in the region done and allowances paid.	<b>Item</b>	<b>Spent</b>
Allowances while on monthly/quarterly routine maintenance and support supervision:		211103 Allowances	9,749
Utilities paid:		221003 Staff Training	4,451
Vehicle maintenance:		221009 Welfare and Entertainment	543
Oil and lubricants		221011 Printing, Stationery, Photocopying and Binding	2,340
Staff Welfare:		222001 Telecommunications	2,700
Staff Training		223005 Electricity	2,500
		224004 Cleaning and Sanitation	87
		224005 Uniforms, Beddings and Protective Gear	3,398
		227001 Travel inland	4,805
		227002 Travel abroad	2,231
		227004 Fuel, Lubricants and Oils	12,113
		228002 Maintenance - Vehicles	9,695
		228003 Maintenance – Machinery, Equipment & Furniture	49,166

### Reasons for Variation in performance

There was no significant variation from what was planned.

<b>Total</b>	<b>103,779</b>
Wage Recurrent	0
Non Wage Recurrent	103,779
AIA	0
<b>Total For SubProgramme</b>	<b>103,779</b>
Wage Recurrent	0
Non Wage Recurrent	103,779
AIA	0

### Development Projects

#### Project: 1004 Fort Portal Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Hospital sanitation and Infection Control done	Administration buildings maintained, regular cleaning and sanitation services contracted. Infection prevention and control meetings in and outside the hospital and held.	<b>Item</b>	<b>Spent</b>
Government and administration buildings maintained		312104 Other Structures	37,200

### Reasons for Variation in performance

Improvement in cleaning and sanitation services registered due to timely payments to contractors, regular training infection prevention and control awareness by the hospital and implementing partners.

<b>Total</b>	<b>37,200</b>
GoU Development	37,200
External Financing	0
AIA	0

#### Output: 81 Staff houses construction and rehabilitation

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff house construction works completed and evaluated.	Continuation of works of a 16 unit staff hostel. On-going monitoring and supervision of construction of works.	<b>Item</b>	<b>Spent</b>
Sanitation and Infection Control works completed and evaluated.		281503 Engineering and Design Studies & Plans for capital works	12,000
Feasibility studies, engineering and design works reviewed and continued		281504 Monitoring, Supervision & Appraisal of capital works	7,500
Monitoring and supervision of construction works continued		312102 Residential Buildings	35,393
<b>Reasons for Variation in performance</b>			
Construction works on going as planned.			

<b>Total</b>	<b>54,893</b>
GoU Development	54,893
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>92,093</b>
GoU Development	92,093
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 surgery and private wards	Assorted equipment procured for surgery and private wards as well as shelves for library and the resource center.	<b>Item</b>	<b>Spent</b>
		312212 Medical Equipment	137,446

##### Reasons for Variation in performance

Procurement of assorted equipment and shelves was done as planned.

<b>Total</b>	<b>137,446</b>
GoU Development	137,446
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>137,446</b>
GoU Development	137,446
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,675,612</b>
Wage Recurrent	669,943
Non Wage Recurrent	618,745
GoU Development	229,539
External Financing	0
AIA	157,386