

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: 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 Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.415	4.061	4.061	3.493	75.0%	64.5%	86.0%
Non Wage	2.419	1.773	1.773	1.185	73.3%	49.0%	66.8%
Devt. GoU	1.060	0.835	0.835	0.450	78.8%	42.5%	53.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.895</b>	<b>6.669</b>	<b>6.669</b>	<b>5.128</b>	<b>75.0%</b>	<b>57.6%</b>	<b>76.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.895</b>	<b>6.669</b>	<b>6.669</b>	<b>5.128</b>	<b>75.0%</b>	<b>57.6%</b>	<b>76.9%</b>
Arrears	0.178	0.178	0.178	0.173	100.0%	97.6%	97.6%
<b>Total Budget</b>	<b>9.072</b>	<b>6.847</b>	<b>6.847</b>	<b>5.301</b>	<b>75.5%</b>	<b>58.4%</b>	<b>77.4%</b>
<i>A.I.A Total</i>	0.758	0.250	0.427	0.228	56.3%	30.1%	53.5%
<b>Grand Total</b>	<b>9.830</b>	<b>7.097</b>	<b>7.274</b>	<b>5.529</b>	<b>74.0%</b>	<b>56.2%</b>	<b>76.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.653</b>	<b>6.919</b>	<b>7.096</b>	<b>5.356</b>	<b>73.5%</b>	<b>55.5%</b>	<b>75.5%</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	9.65	7.10	5.36	73.5%	55.5%	75.5%
<b>Total for Vote</b>	<b>9.65</b>	<b>7.10</b>	<b>5.36</b>	<b>73.5%</b>	<b>55.5%</b>	<b>75.5%</b>

### Matters to note in budget execution

Difficulty to source construction materials in the region affected the progress of the 16 staff hostel  
 Difficulty in attracting bidders affected the procurement of laundry machine

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>0.492 Bn Shs</b>	<i>SubProgram/Project :01 Fort Portal Referral Hospital Services</i>
Reason: Delay in verification of retirement benefits by MOPS Delay in submission of invoices by service provider Activity planned for Q4	
Items	

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<b>391,521,012.000 UShs</b>	213004 Gratuity Expenses
	Reason: Delay in verification of retirement benefits by MOPS
<b>26,883,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: Delay in delivery of materials for the civil works
<b>17,218,269.000 UShs</b>	223001 Property Expenses
	Reason: Activity planned for Q4
<b>9,712,404.000 UShs</b>	223004 Guard and Security services
	Reason: Delay in submission of invoices by service provider
<b>9,379,400.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Funds have been committed
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :02 Fort Portal Referral Hospital Internal Audit</i>
	Reason: Officer on maternity leave
<i>Items</i>	
<b>1,965,000.000 UShs</b>	221012 Small Office Equipment
	Reason: Officer on maternity leave
<b>0.037 Bn Shs</b>	<i>SubProgram/Project :03 Fort Portal Regional Maintenance</i>
	Reason: Delay in delivery of the materials by the supplier Some spare parts were not yet delivered by end of Q3
<i>Items</i>	
<b>17,930,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: Delay in delivery of the materials by the supplier
<b>12,335,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Some spare parts were not yet delivered by end of Q3
<b>3,000,000.000 UShs</b>	223006 Water
	Reason: Funds were to cater for workshop utilities for Q4
<b>2,862,795.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Repairs were still on-going
<b>1,000,000.000 UShs</b>	221003 Staff Training
	Reason: Activity planned for Q4
<b>0.225 Bn Shs</b>	<i>SubProgram/Project :1004 Fort Portal Rehabilitation Referral Hospital</i>
	Reason: There was no pending certificate to be paid
<i>Items</i>	
<b>225,000,000.000 UShs</b>	312102 Residential Buildings
	Reason: The contractor had not yet submitted a payment invoice
<b>0.160 Bn Shs</b>	<i>SubProgram/Project :1470 Institutional Support to Fort Portal Regional Referral Hospital</i>

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Reason: Difficulty in attracting bidders	
<i>Items</i>	
<b>160,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: Difficulty in attracting bidders	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Hospital Director</b>			
<b>Programme Outcome: Quality and accessible Regional Referral Hospital Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
% increase of specialized clinic outpatients attendances	Percentage	5%	2.2%
% increase of diagnostic investigations carried	Percentage	5%	25%
Bed occupancy rate	Percentage	75%	33%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Sub Programme : 01 Fort Portal Referral Hospital Services</b>			
<b>KeyOutPut : 01 Inpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
No. of in-patients (Admissions)	Number	30000	18395
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	75%	110%
Number of Major Operations (including Ceasarian section)	Number	3000	3228
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Total general outpatients attendance	Number	100000	39143
No. of specialised clinic attendances	Number	200000	89577

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KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of laboratory tests carried out	Number	250000	54021
No. of patient xrays (imaging) taken	Number	20000	11829
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	3
Timely payment of salaries and pensions by the 2	Yes/No	12	9
Timely submission of quarterly financial/activity	Yes/No	4	3
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of antenatal cases (All attendances)	Number	15000	6994
No. of children immunised (All immunizations)	Number	40000	26081
No. of family planning users attended to (New and Old)	Number	5000	1554
Number of ANC Visits (All visits)	Number	4	
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Childhood Vaccinations given (All contac	Number	40000	26081

### Performance highlights for the Quarter

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>9.07</b>	<b>6.85</b>	<b>5.30</b>	<b>75.5%</b>	<b>58.4%</b>	<b>77.4%</b>
<i>Class: Outputs Provided</i>	<b>7.83</b>	<b>5.83</b>	<b>4.68</b>	<b>74.5%</b>	<b>59.7%</b>	<b>80.2%</b>
085601 Inpatient services	0.52	0.37	0.33	70.7%	62.7%	88.7%
085602 Outpatient services	0.13	0.10	0.08	71.9%	60.3%	83.8%
085604 Diagnostic services	0.08	0.06	0.05	71.1%	55.6%	78.1%
085605 Hospital Management and support services	7.01	5.25	4.18	74.9%	59.7%	79.6%
085606 Prevention and rehabilitation services	0.02	0.02	0.02	81.2%	75.2%	92.6%
085607 Immunisation Services	0.03	0.02	0.01	68.1%	42.8%	62.8%
085619 Human Resource Management Services	0.03	0.02	0.01	84.1%	55.3%	65.8%

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085620 Records Management Services	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>0.84</b>	<b>0.45</b>	<b>78.8%</b>	<b>42.5%</b>	<b>53.9%</b>
085677 Purchase of Specialised Machinery & Equipment	0.16	0.16	0.00	100.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.90	0.68	0.45	75.0%	50.0%	66.7%
<b>Class: Arrears</b>	<b>0.18</b>	<b>0.18</b>	<b>0.17</b>	<b>100.0%</b>	<b>97.6%</b>	<b>97.6%</b>
085699 Arrears	0.18	0.18	0.17	100.0%	97.6%	97.6%
<b>Total for Vote</b>	<b>9.07</b>	<b>6.85</b>	<b>5.30</b>	<b>75.5%</b>	<b>58.4%</b>	<b>77.4%</b>

**Table V3.2: 2018/19 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>7.83</b>	<b>5.83</b>	<b>4.68</b>	74.5%	59.7%	80.2%
211101 General Staff Salaries	5.42	4.06	3.49	75.0%	64.5%	86.0%
211103 Allowances (Inc. Casuals, Temporary)	0.09	0.07	0.07	76.1%	74.1%	97.3%
212102 Pension for General Civil Service	0.34	0.26	0.23	75.0%	68.8%	91.7%
213001 Medical expenses (To employees)	0.02	0.01	0.00	35.5%	9.6%	27.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	27.4%	27.4%	100.0%
213004 Gratuity Expenses	0.81	0.61	0.22	75.0%	26.7%	35.6%
221001 Advertising and Public Relations	0.01	0.01	0.00	37.4%	15.0%	40.0%
221002 Workshops and Seminars	0.01	0.01	0.01	83.4%	58.7%	70.4%
221003 Staff Training	0.00	0.00	0.00	68.7%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	93.6%	14.6%	15.7%
221009 Welfare and Entertainment	0.06	0.04	0.03	55.0%	50.3%	91.4%
221010 Special Meals and Drinks	0.04	0.04	0.03	82.1%	61.0%	74.3%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.04	0.03	65.8%	55.3%	84.0%
221012 Small Office Equipment	0.01	0.00	0.00	84.1%	29.6%	35.2%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	75.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.02	0.02	78.3%	71.0%	90.6%
222002 Postage and Courier	0.00	0.00	0.00	38.6%	0.0%	0.0%
223001 Property Expenses	0.04	0.03	0.01	83.7%	36.1%	43.1%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.01	77.4%	65.5%	84.7%
223004 Guard and Security services	0.02	0.01	0.00	49.7%	0.5%	1.0%
223005 Electricity	0.12	0.09	0.09	76.1%	76.1%	100.0%
223006 Water	0.13	0.10	0.10	76.1%	73.8%	97.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	95.7%	95.7%	100.0%
224004 Cleaning and Sanitation	0.09	0.07	0.06	75.5%	63.5%	84.1%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	75.0%	47.2%	62.9%
227001 Travel inland	0.09	0.06	0.05	70.2%	59.8%	85.1%
227002 Travel abroad	0.01	0.00	0.00	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.09	0.09	76.8%	76.8%	100.0%

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## QUARTER 3: Highlights of Vote Performance

228001 Maintenance - Civil	0.10	0.06	0.02	64.3%	18.9%	29.4%
228002 Maintenance - Vehicles	0.03	0.02	0.01	66.5%	40.1%	60.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.09	0.07	75.1%	58.3%	77.6%
281401 Rental – non produced assets	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>0.84</b>	<b>0.45</b>	78.8%	42.5%	53.9%
312102 Residential Buildings	0.90	0.68	0.45	75.0%	50.0%	66.7%
312202 Machinery and Equipment	0.16	0.16	0.00	100.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.18</b>	<b>0.18</b>	<b>0.17</b>	100.0%	97.6%	97.6%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	100.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.02	0.02	0.02	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	0.15	0.15	0.15	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>9.07</b>	<b>6.85</b>	<b>5.30</b>	75.5%	58.4%	77.4%

**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>9.07</b>	<b>6.85</b>	<b>5.30</b>	<b>75.5%</b>	<b>58.4%</b>	<b>77.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Fort Portal Referral Hospital Services	7.80	5.85	4.73	75.0%	60.7%	80.9%
02 Fort Portal Referral Hospital Internal Audit	0.02	0.01	0.01	72.9%	54.2%	74.4%
03 Fort Portal Regional Maintenance	0.19	0.15	0.11	76.0%	56.2%	73.9%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	0.90	0.68	0.45	75.0%	50.0%	66.7%
1470 Institutional Support to Fort Portal Regional Referral Hospital	0.16	0.16	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.07</b>	<b>6.85</b>	<b>5.30</b>	<b>75.5%</b>	<b>58.4%</b>	<b>77.4%</b>

**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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## QUARTER 3: 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

No. of patients admitted; 30000, total maternal Deliveries; 7000, Major surgeries; 3000, Blood transfusion; 3500, BOR 85%, ALOS 4	Admissions: 18,395 Deliveries: 6,390 Major operations: 3,228 Blood transfusions: 1,799	Item	Spent
No. of patients admitted; 30000, total maternal Deliveries; 7000, Major surgeries; 3000, Blood transfusion; 3500, BOR 85%, ALOS 4	BOR: 110 % ALOS: 4	211102 Contract Staff Salaries	180,566
	Admissions: 18,395 Deliveries: 6,390 Major operations: 3,228 Blood transfusions: 1,799	211103 Allowances (Inc. Casuals, Temporary)	980
	BOR: 110 % ALOS: 4	212101 Social Security Contributions	3,390
	Admissions: 18,395 Deliveries: 6,390 Major operations: 3,228 Blood transfusions: 1,799	213001 Medical expenses (To employees)	1,488
	BOR: 110 % ALOS: 4	213002 Incapacity, death benefits and funeral expenses	2,750
		221001 Advertising and Public Relations	1,000
		221009 Welfare and Entertainment	26,100
		221010 Special Meals and Drinks	24,700
		221011 Printing, Stationery, Photocopying and Binding	8,643
		222001 Telecommunications	7,450
		223001 Property Expenses	13,115
		223003 Rent – (Produced Assets) to private entities	10,500
		223004 Guard and Security services	96
		223005 Electricity	53,625
		223006 Water	72,000
		224004 Cleaning and Sanitation	41,439
		227001 Travel inland	3,300
		227002 Travel abroad	4,500
		227004 Fuel, Lubricants and Oils	57,000
		228001 Maintenance - Civil	2,203
		228002 Maintenance - Vehicles	1,954
		228003 Maintenance – Machinery, Equipment & Furniture	1,705

#### Reasons for Variation in performance

Lower admissions and blood transfusions due to fewer malaria cases following the distribution of LLINS.  
The hospital had a paediatric surgical camp hence increase in major operations.  
Increased referrals from lower facilities for Deliveries.

Lower admissions and blood transfusions due to fewer malaria cases following the distribution of LLINS.  
The hospital had a paediatric surgical camp hence increase in major operations.  
Increased referrals from lower facilities for Deliveries.  
High bed occupancy was due to the camp patients and maternity and RTAs.

<b>Total</b>	<b>518,503</b>
Wage Recurrent	0
Non Wage Recurrent	328,842

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## QUARTER 3: 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
		AIA	189,661

### Output: 02 Outpatient services

		Item	Spent
100,000 General OPD contacts			
200,000 Specialised OPD contacts	General OPD Contacts: 39,143	211103 Allowances (Inc. Casuals, Temporary)	26,933
100,000 General OPD contacts	specialized OPD Contacts: 89,577	221001 Advertising and Public Relations	200
200,000 Specialised OPD contacts		221002 Workshops and Seminars	1,350
	General OPD Contacts: 39,143	221008 Computer supplies and Information Technology (IT)	370
	specialized OPD Contacts: 89,577	221009 Welfare and Entertainment	2,440
		221011 Printing, Stationery, Photocopying and Binding	90
		222001 Telecommunications	6,171
		223001 Property Expenses	40
		223003 Rent – (Produced Assets) to private entities	3,000
		223005 Electricity	11,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,750
		224004 Cleaning and Sanitation	7,460
		224005 Uniforms, Beddings and Protective Gear	4,720
		227001 Travel inland	2,700
		227004 Fuel, Lubricants and Oils	4,500
		228001 Maintenance - Civil	280
		228002 Maintenance - Vehicles	4,007

### Reasons for Variation in performance

Some clinics data is captured e.g the baby clinic, Gynea clinic.

OPD Patients seen on wards are not registered.

Some patients are not registered if they are not getting drugs, or if they are told that the required medication is out of stock.

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OPD Patients seen on wards are not registered.

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	<b>Total</b>	<b>80,260</b>
	Wage Recurrent	0
	Non Wage Recurrent	80,260
	AIA	0

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



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## QUARTER 3: 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
Dispense Medicines worth 1.40bn	Received, stored and dispensed EMHS worth UGX 1,055,485,929/= from NMS	<b>Item</b>	<b>Spent</b>
Dispense Medicines worth 1.40bn	Procured, Received, stored and dispensed EMHS worth UGX 66,173,699.62/=under Private patient services	224001 Medical Supplies	4,492
	Received, stored and dispensed EMHS worth UGX 1,055,485,929/= from NMS		
	Procured, Received, stored and dispensed EMHS worth UGX 66,173,699.62/=under Private patient services		
<b>Reasons for Variation in performance</b>			
Payments for EMHS for Q3 were not yet captured by end of Quarter.			
Payments for EMHS for Q3 were not yet captured by end of Quarter.			
		<b>Total</b>	<b>4,492</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		<b>AIA</b>	<b>4,492</b>

### Output: 04 Diagnostic services

262,500 lab tests		<b>Item</b>	<b>Spent</b>
21,000 imaging examinations	Lab Examinations: 54,021	211103 Allowances (Inc. Casuals, Temporary)	5,960
262,500 lab tests	Imaging examinations: 11,829	213002 Incapacity, death benefits and funeral expenses	400
21,000 imaging examinations		221002 Workshops and Seminars	720
	Lab Examinations: 54,021	221008 Computer supplies and Information Technology (IT)	339
	Imaging examinations: 11,829	221010 Special Meals and Drinks	2,170
		221011 Printing, Stationery, Photocopying and Binding	2,065
		221012 Small Office Equipment	173
		222001 Telecommunications	550
		227001 Travel inland	19,387
		227004 Fuel, Lubricants and Oils	12,000
		228001 Maintenance - Civil	755
		228002 Maintenance - Vehicles	614

### Reasons for Variation in performance

Lack of reagents and test kits.  
Poor documentation

Lack of reagents and test kits.  
Poor documentation

<b>Total</b>	<b>45,132</b>
Wage Recurrent	0
Non Wage Recurrent	45,132
<b>AIA</b>	<b>0</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: 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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### Output: 05 Hospital Management and support services

		Item	Spent
Salaries paid timely	Salary worth 2,701Bn paid	211101 General Staff Salaries	3,492,684
Payment for utilities and services and supplies	Timely Processing and Payment for utilities bills services and supplies done.	211103 Allowances (Inc. Casuals, Temporary)	11,965
Payment for utilities and services and supplies	Timely Processing and Payment for utilities bills services and supplies done.	212102 Pension for General Civil Service	233,975
Payment of pensioners and gratuity	Pension worth UGX 222,374,008 paid.	213004 Gratuity Expenses	216,840
Payment of pensioners and gratuity	Gratuity worth UGX 216,840,258. 4 pensioners paid.	221001 Advertising and Public Relations	1,000
		221002 Workshops and Seminars	2,854
	Pension worth UGX 222,374,008 paid.	221007 Books, Periodicals & Newspapers	920
	Gratuity worth UGX 216,840,258. 4 pensioners paid.	221009 Welfare and Entertainment	4,130
		221010 Special Meals and Drinks	207
		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	860
		222001 Telecommunications	1,330
		223001 Property Expenses	100
		223005 Electricity	20,750
		223006 Water	17,033
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,300
		224004 Cleaning and Sanitation	7,716
		227001 Travel inland	15,555
		227004 Fuel, Lubricants and Oils	8,052
		228001 Maintenance - Civil	18,829
		228002 Maintenance - Vehicles	977
		228003 Maintenance – Machinery, Equipment & Furniture	22,762

### Reasons for Variation in performance

Delay in verification of Retirement benefits files by MOPS

No variation

Delay in verification of Retirement benefits files by MOPS

Delay in recruitment and deployment of health workers by HSC and MOH.

No Variation

<b>Total</b>	<b>4,097,338</b>
Wage Recurrent	3,492,684
Non Wage Recurrent	570,520
<i>AIA</i>	34,134

### Output: 06 Prevention and rehabilitation services

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: 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
Family planning contacts		<b>Item</b>	<b>Spent</b>
Number of vaccinations done	Family Planning contacts: 1,554	221011 Printing, Stationery, Photocopying and Binding	2,000
ANC contacts	Vaccinations given: 26,081	223005 Electricity	5,700
	ANC Contacts: 6,994	223006 Water	7,500

### Reasons for Variation in performance

Stock out of the injectables.  
Misconception about family planning by the community.

Low uptake of immunization services by the community.

Lower facilities providing Basic ANC

<b>Total</b>	<b>15,200</b>
Wage Recurrent	0
Non Wage Recurrent	15,200
<i>AIA</i>	0

### Output: 07 Immunisation Services

42,000 immunisations given	Vaccinations given: 26,081	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	4,465
		213002 Incapacity, death benefits and funeral expenses	250
		221009 Welfare and Entertainment	800
		221011 Printing, Stationery, Photocopying and Binding	500
		223005 Electricity	3,000
		223006 Water	3,000
		228002 Maintenance - Vehicles	1,241

### Reasons for Variation in performance

Low uptake of immunization services by the community.

<b>Total</b>	<b>13,256</b>
Wage Recurrent	0
Non Wage Recurrent	13,256
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: 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
New staff inducted	Activity not yet done	<b>Item</b>	<b>Spent</b>
Data capture of Pay change reports	Monthly data capture and payroll cleaning done.	211103 Allowances (Inc. Casuals, Temporary)	2,320
Pension and Gratuity processed	Pension worth UGX 222,374,008 paid.	221002 Workshops and Seminars	3,000
Staff retiring trained	Gratuity worth UGX 216,840,258. 4 pensioners paid.	221009 Welfare and Entertainment	500
	No activity done	221011 Printing, Stationery, Photocopying and Binding	7,500
		222001 Telecommunications	500

### Reasons for Variation in performance

Delay in verification of Retirement benefits files by MOPS

No variation

Activity planned for Q4

Activity planned for Q4

<b>Total</b>	<b>13,820</b>
Wage Recurrent	0
Non Wage Recurrent	13,820
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>4,788,002</b>
Wage Recurrent	3,492,684
Non Wage Recurrent	1,067,031
AIA	228,287

### Recurrent Programmes

#### Subprogram: 02 Fort Portal Referral Hospital Internal Audit

##### Outputs Provided

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

Quarterly and annual internal audit reports	One Internal audit report on East African Public Health Laboratory Net work project submitted.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,750
		221012 Small Office Equipment	535
		227001 Travel inland	4,600

### Reasons for Variation in performance

The officer had other assignments by MOH and MOFPED

<b>Total</b>	<b>8,885</b>
Wage Recurrent	0
Non Wage Recurrent	8,885
AIA	0
<b>Total For SubProgramme</b>	<b>8,885</b>
Wage Recurrent	0
Non Wage Recurrent	8,885
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Fort Portal Regional Maintenance

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: 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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### Outputs Provided

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

		Item	Spent
Office space cleaned			
Medical equipment in the region maintained	Frame work contracts in place Office space cleaned and service provider paid.	211103 Allowances (Inc. Casuals, Temporary)	9,815
Medical spare parts procured	Over 75 % of medical equipment in the region maintained in class A status.	221011 Printing, Stationery, Photocopying and Binding	4,800
Workshop motor vehicle maintained	Procured assorted spare parts, Over 75% of medical equipment in the region maintained at class A, status and assorted spare parts worth 69 m were procured.	222001 Telecommunications	1,200
Health workers trained in equipment use	Workshop motor vehicle maintained and repaired and serviced.	223005 Electricity	12,000
	Health workers trained in medical equipment use	223006 Water	6,000
		224004 Cleaning and Sanitation	3,635
		227001 Travel inland	5,845
		227004 Fuel, Lubricants and Oils	9,000
		228001 Maintenance - Civil	4,070
		228002 Maintenance - Vehicles	5,137
		228003 Maintenance – Machinery, Equipment & Furniture	47,665

### Reasons for Variation in performance

Inadequate funding for spare parts, delay in delivery of spares by service providers.  
 Inadequate funding and negative attitude of health workers towards user training's.  
 No variation  
 No Variation  
 No Variation

<b>Total</b>	<b>109,167</b>
Wage Recurrent	0
Non Wage Recurrent	109,167
AIA	0
<b>Total For SubProgramme</b>	<b>109,167</b>
Wage Recurrent	0
Non Wage Recurrent	109,167
AIA	0

### Development Projects

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

### Capital Purchases

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

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: 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
Continuation of construction of a 16 unit staff hostel. Expecting about 80% completion by the end of the financial year 2018/19.	Continuation of construction of a 16 unit staff hostel at 95% completion (Practical completion)	Item 312102 Residential Buildings	Spent 450,000

### Reasons for Variation in performance

Difficulty in Sourcing of materials by contractor, Rain

<b>Total</b>	<b>450,000</b>
GoU Development	450,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>450,000</b>
GoU Development	450,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1470 Institutional Support to Fort Portal Regional Referral Hospital

##### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

Assorted Medical equipmentLaundry Equipment procured	Process not started At contract signing stage	Item	Spent
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### Reasons for Variation in performance

All available funds committed for laundry equipment

Failure to attract bidders

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>5,356,054</b>
Wage Recurrent	3,492,684
Non Wage Recurrent	1,185,083
GoU Development	450,000
External Financing	0
AIA	228,287

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: 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

No. of patients admitted; 7500 total maternal Deliveries; 1750, Major surgeries; 750, Blood transfusion; 875, BOR 85%, ALOS 4	Admissions: 6,548 Deliveries: 2,166 Major operations: 1,062 Blood transfusions: 610 BOR: 79% ALOS: 4.1 Admissions: 6,548 Deliveries: 2,166 Major operations: 1,062 Blood transfusions: 610 BOR: 79% ALOS: 4.1	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 48,562 3,390 1,328 1,950 5,965 20,378 8,215 2,450 5,130 3,000 16,500 24,000 11,873 1,300 4,500 19,000 105 1,405
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#### Reasons for Variation in performance

Lower admissions and blood transfusions due to fewer malaria cases following the distribution of LLINS.  
The hospital had a paediatric surgical camp hence increase in major operations.  
Increased referrals from lower facilities for Deliveries.

Lower admissions and blood transfusions due to fewer malaria cases following the distribution of LLINS.  
The hospital had a paediatric surgical camp hence increase in major operations.  
Increased referrals from lower facilities for Deliveries.  
High bed occupancy was due to the camp patients and maternity and RTAs.

<b>Total</b>	<b>179,050</b>
Wage Recurrent	0
Non Wage Recurrent	126,498
<i>AIA</i>	52,552

#### Output: 02 Outpatient services

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
25,000 General OPD contacts 50,000 Specialised OPD contacts	General OPD Contacts: 20,451 specialized OPD Contacts: 29,158	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	9,000
		221009 Welfare and Entertainment	940
		221011 Printing, Stationery, Photocopying and Binding	90
		222001 Telecommunications	2,200
		223001 Property Expenses	40
		223003 Rent – (Produced Assets) to private entities	3,000
		223005 Electricity	3,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	5,780
		227001 Travel inland	730
		227004 Fuel, Lubricants and Oils	1,500
		228002 Maintenance - Vehicles	631

### Reasons for Variation in performance

Some clinics data is captured e.g the baby clinic, Gynea clinic.

OPD Patients seen on wards are not registered.

Some patients are not registered if they are not getting drugs, or if they are told that the required medication is out of stock.

Some clinics data is captured e.g the baby clinic, Gynea clinic.

OPD Patients seen on wards are not registered.

Some patients are not registered if they are not getting drugs, or if they are told that the required medication is out of stock.

	<b>Total</b>	<b>29,161</b>
	Wage Recurrent	0
	Non Wage Recurrent	29,161
	<i>AIA</i>	0

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

Receive, store and dispense EMHS worth UGX 350,000,000	EMHS worth UGX227,792,117/= Received, stored and dispensed	<b>Item</b>	<b>Spent</b>
Procure, Receive, store and dispense EMHS worth UGX 45,000,000	EMHS worth UGX227,792,117/= Received, stored and dispensed		

### Reasons for Variation in performance

Payments for EMHS for Q3 were not yet captured by end of Quarter.

Payments for EMHS for Q3 were not yet captured by end of Quarter.

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0

### Output: 04 Diagnostic services



# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
65,625 lab tests		<b>Item</b>	<b>Spent</b>
5,250 imaging examinations	Lab Examinations: 17,885 Imaging examinations:4,000	211103 Allowances (Inc. Casuals, Temporary)	1,970
		213002 Incapacity, death benefits and funeral expenses	200
	Lab Examinations: 17,885 Imaging examinations:4,000	221011 Printing, Stationery, Photocopying and Binding	2,065
		222001 Telecommunications	150
		227001 Travel inland	5,395
		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

Lack of reagents and test kits.  
Poor documentation

Lack of reagents and test kits.  
Poor documentation

<b>Total</b>	<b>13,780</b>
Wage Recurrent	0
Non Wage Recurrent	13,780
<i>AIA</i>	0

### Output: 05 Hospital Management and support services

Process and Payment for utilities bills services and supplies.Process and Payment of pensioners and gratuity.

	<b>Item</b>	<b>Spent</b>
Salary worth 1.026Bn paid	211101 General Staff Salaries	1,215,335
Payment for utilities and services and supplies	211103 Allowances (Inc. Casuals, Temporary)	4,075
Timely Processing and Payment for utilities bills services and supplies done.	212102 Pension for General Civil Service	76,644
Pension worth UGX 67,153,978 paid.	213004 Gratuity Expenses	118,875
Gratuity worth UGX 118,874,525 paid.	221009 Welfare and Entertainment	700
	221011 Printing, Stationery, Photocopying and Binding	7,500
Pension worth UGX 67,153,978 paid.	223005 Electricity	4,000
Gratuity worth UGX 118,874,525 paid.	223006 Water	3,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
	224004 Cleaning and Sanitation	7,716
	227001 Travel inland	1,555
	227004 Fuel, Lubricants and Oils	3,000
	228001 Maintenance - Civil	6,195
	228003 Maintenance – Machinery, Equipment & Furniture	22,762

### Reasons for Variation in performance

Delay in verification of Retirement benefits files by MOPS  
No variation

Delay in verification of Retirement benefits files by MOPS

Delay in recruitment and deployment of health workers by HSC and MOH.

No Variation

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: 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>Total</b>	<b>1,473,356</b>
		Wage Recurrent	1,215,335
		Non Wage Recurrent	258,021
		<i>AIA</i>	0

### Output: 06 Prevention and rehabilitation services

1,250 ,Family Planning contacts10,000 Vaccinations done.3, 750 ANC contacts		<b>Item</b>	<b>Spent</b>
	Family Planning Contacts: 217	221011 Printing, Stationery, Photocopying and Binding	2,000
	Vaccinations given: 10,134	223005 Electricity	2,000
		223006 Water	2,500
	ANC Contacts: 2,498		

### Reasons for Variation in performance

Stock out of the injectables.  
Misconception about family planning by the community.

Low uptake of immunization services by the community.

Lower facilities providing Basic ANC

		<b>Total</b>	<b>6,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,500
		<i>AIA</i>	0

### Output: 07 Immunisation Services

10,500 Vaccinations done	Vaccinations given: 10,134	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,570
		213002 Incapacity, death benefits and funeral expenses	250
		221011 Printing, Stationery, Photocopying and Binding	500
		223005 Electricity	1,000
		228002 Maintenance - Vehicles	1,241

### Reasons for Variation in performance

Low uptake of immunization services by the community.

		<b>Total</b>	<b>6,561</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,561
		<i>AIA</i>	0

### Output: 19 Human Resource Management Services

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
All New staff inductedMonthly data capture and payroll cleaning.All staff retiring during the FY trained	Activity not yet done Monthly data capture and payroll cleaning done. Pension worth UGX 67,153,978 paid. Gratuity worth UGX 118,874,525 paid.  No activity done	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 500 7,500

### Reasons for Variation in performance

Delay in verification of Retirement benefits files by MOPS  
No variation  
Activity planned for Q4  
Activity planned for Q4

<b>Total</b>	<b>8,000</b>
Wage Recurrent	0
Non Wage Recurrent	8,000
<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>1,716,408</b>
Wage Recurrent	1,215,335
Non Wage Recurrent	448,521
<i>AIA</i>	52,552

### Recurrent Programmes

#### Subprogram: 02 Fort Portal Referral Hospital Internal Audit

##### Outputs Provided

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

Quarter 3 audit report compiled and submitted.	One Internal audit report on East African Public Health Laboratory Net work project submitted.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 1,580 1,340
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### Reasons for Variation in performance

The officer had other assignments by MOH and MOFPED

<b>Total</b>	<b>2,920</b>
Wage Recurrent	0
Non Wage Recurrent	2,920
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,920</b>
Wage Recurrent	0
Non Wage Recurrent	2,920
<i>AIA</i>	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 3: Outputs and Expenditure in Quarter

		Item	Spent
Service provider procured.	Frame work contracts in place Office space cleaned and service provider paid.	211103 Allowances (Inc. Casuals, Temporary)	1,920
Office space cleaned and service provider paid.	Assorted equipment and machinery in the region maintained.	221011 Printing, Stationery, Photocopying and Binding	4,800
Assorted Spare parts for Medical Equipment maintenance procured.	Fort Portal Regional Referral Hospital: Infant Warmers, Oxygen oncentrator, Microscopes, Suction Machines, Operating Light, Nebulizer, Autoclaves, Bp Machines, Pulse Oximetre, Sterilization Drum, Linen Drums, Patient Screens, , Medicine Trolleys, Patient Monitors, UPS maintained, Generator serviced	222001 Telecommunications	300
Assorted Medical equipment in the region repaired.	Oxygen generated, Lighting Systems and plumbing Systems maintained.	223005 Electricity	4,000
Workshop motor vehicle maintained	Bukuku HCIV: Weighing scales, Infant incubators, Refrigirator, Oxygen concentrator maintained and . Bundibugyo GH: Oxygen concentrator, Water bath, Roller mixer, Vortex mixer, Microscope, Refrigerators, Colorimeter, GenXpert, Centrifuge, Slide warming table, Incubators, Operating light, Bp machine, Suction machine, Infant radiant warmer, , Weighing scales serviced and Delivery bed repaired. Kikyo HCIV: Generator serviced, Kyenjojo GH: Operating table, Autoclaves, Drug trolleys repaired, Operating light fixed, Infant warmers, Suction machine, Pulse oximetre, Phototherapy light, Baby incubators, Refrigerators, Microscope , Centrifuge, Power back up, Roller mixers Kisojo HCIII: Microscope serviced. Kyarushozi HCIV: Delivery beds repaired, Deep freezers and generator serviced. Rukunyu HCIV: Centrifuge, GenXpert, UPS, Refrigerators, Computer set hard ware, Roller mixers, Facs presto, Analyzer IMA maintained. Kilembe Mines Hospital: Microscopes, UPS, Generator, Glucometers maintained. Kyegegwa HCIV: GeneXpert, UPS, Stabilizers, Vortex mixers, Roller mixer, Operating table, Instrument trolleys, Patient trolleys , Operating light repaired, Oxygen concentrator, Suction machines, Weighing scales infant, Microscope, Fridges, Centrifuge, Roller mixer and Generators serviced. Kibito: HCIV: Generator Serviced	224004 Cleaning and Sanitation	3,635
		227001 Travel inland	1,920
		227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	4,070
		228002 Maintenance - Vehicles	5,137
		228003 Maintenance – Machinery, Equipment & Furniture	27,667
	Procured assorted spare parts, Over 75% of medical equipment in the region maintained at class A, assorted spare parts worth 20m were procured. Workshop motor vehicle maintained and repaired and serviced. Health workers trained in medical equipment use		

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: 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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### Reasons for Variation in performance

Inadequate funding for spare parts, delay in delivery of spares by service providers.  
 Inadequate funding and negative attitude of health workers towards user training's.  
 No variation  
 No Variation  
 No Variation

<b>Total</b>	<b>56,449</b>
Wage Recurrent	0
Non Wage Recurrent	56,449
AIA	0
<b>Total For SubProgramme</b>	<b>56,449</b>
Wage Recurrent	0
Non Wage Recurrent	56,449
AIA	0

### Development Projects

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

##### Capital Purchases

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

Continuation of construction of a 16 unit staff hostel. Expecting about 75% completion.

Continuation of construction of a 16 unit staff hostel increased by 15% completion (Practical completion)

Item	Spent
312102 Residential Buildings	209,709

### Reasons for Variation in performance

Difficulty in Sourcing of materials by contractor, Rain

<b>Total</b>	<b>209,709</b>
GoU Development	209,709
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>209,709</b>
GoU Development	209,709
External Financing	0
AIA	0

### Development Projects

#### Project: 1470 Institutional Support to Fort Portal Regional Referral Hospital

##### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

Assorted Medical equipment procured and in use.  
 Laundry equipment procured and functional.

Process not started

At contract signing stage

Item	Spent
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### Reasons for Variation in performance

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: 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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All available funds committed for laundry equipment

Failure to attract bidders

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,985,486</b>
	Wage Recurrent	1,215,335
	Non Wage Recurrent	507,890
	GoU Development	209,709
	External Financing	0
	AIA	52,552

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

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

No. of patients admitted; 7500 total maternal Deliveries; 1750, Major surgeries; 750, Blood transfusion; 875, BOR 85%, ALOS 4	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	29,434	0	29,434
	211103 Allowances (Inc. Casuals, Temporary)	11,861	0	11,861
	212101 Social Security Contributions	14,110	0	14,110
	213001 Medical expenses (To employees)	3,512	0	3,512
	221001 Advertising and Public Relations	1,500	0	1,500
	221009 Welfare and Entertainment	2,219	0	2,219
	221010 Special Meals and Drinks	3,301	0	3,301
	221011 Printing, Stationery, Photocopying and Binding	1,857	0	1,857
	222001 Telecommunications	50	0	50
	223001 Property Expenses	12,885	0	12,885
	223003 Rent – (Produced Assets) to private entities	2,440	0	2,440
	223004 Guard and Security services	5,904	0	5,904
	224004 Cleaning and Sanitation	6,561	0	6,561
	227001 Travel inland	100	0	100
	228001 Maintenance - Civil	1,197	0	1,197
	228002 Maintenance - Vehicles	46	0	46
	228003 Maintenance – Machinery, Equipment & Furniture	3,389	0	3,389
	<b>Total</b>	<b>100,366</b>	<b>0</b>	<b>100,366</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>41,967</b>	<b>0</b>	<b>41,967</b>
	<b>AIA</b>	<b>58,399</b>	<b>0</b>	<b>58,399</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Outpatient services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
25,000 General OPD contacts				
50,000 Specialized OPD contacts	211103 Allowances (Inc. Casuals, Temporary)	67	0	67
25,000 General OPD contacts	221001 Advertising and Public Relations	800	0	800
50,000 Specialized OPD contacts	221002 Workshops and Seminars	650	0	650
	221003 Staff Training	500	0	500
	221008 Computer supplies and Information Technology (IT)	1,258	0	1,258
	221009 Welfare and Entertainment	60	0	60
	221011 Printing, Stationery, Photocopying and Binding	2,411	0	2,411
	222001 Telecommunications	79	0	79
	223001 Property Expenses	560	0	560
	223004 Guard and Security services	3,808	0	3,808
	224004 Cleaning and Sanitation	40	0	40
	224005 Uniforms, Beddings and Protective Gear	2,781	0	2,781
	227001 Travel inland	300	0	300
	228001 Maintenance - Civil	720	0	720
	228002 Maintenance - Vehicles	1,493	0	1,493
	<b>Total</b>	<b>15,526</b>	<b>0</b>	<b>15,526</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,526</b>	<b>0</b>	<b>15,526</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Receive, store and dispense EMHS worth UGX 350,000,000	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procure, Receive, store and dispense EMHS worth UGX 45,000,000	224001 Medical Supplies	116,128	0	116,128
	<b>Total</b>	<b>116,128</b>	<b>0</b>	<b>116,128</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>116,128</b>	<b>0</b>	<b>116,128</b>



# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>		
<b>Output: 04 Diagnostic services</b>				
65,625 lab tests	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5,250 imaging examinations	211103 Allowances (Inc. Casuals, Temporary)	40	0	40
	221001 Advertising and Public Relations	500	0	500
	221002 Workshops and Seminars	1,280	0	1,280
	221003 Staff Training	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	1,061	0	1,061
	221010 Special Meals and Drinks	1,830	0	1,830
	221011 Printing, Stationery, Photocopying and Binding	935	0	935
	221012 Small Office Equipment	677	0	677
	222001 Telecommunications	267	0	267
	227001 Travel inland	2,613	0	2,613
	228001 Maintenance - Civil	545	0	545
	228002 Maintenance - Vehicles	1,887	0	1,887
	<b>Total</b>	<b>12,635</b>	<b>0</b>	<b>12,635</b>
	<b><i>Wage Recurrent</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
<b><i>Non Wage Recurrent</i></b>	<b><i>12,635</i></b>	<b><i>0</i></b>	<b><i>12,635</i></b>	
<b><i>AIA</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Process and Payment of pensioners and gratuity.	211101 General Staff Salaries	568,683	0	568,683
Process and Payment for utilities bills services and supplies.	211103 Allowances (Inc. Casuals, Temporary)	8,035	0	8,035
	212102 Pension for General Civil Service	21,079	0	21,079
	213004 Gratuity Expenses	391,521	0	391,521
	221001 Advertising and Public Relations	500	0	500
	221002 Workshops and Seminars	1,216	0	1,216
	221007 Books, Periodicals & Newspapers	80	0	80
	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221009 Welfare and Entertainment	370	0	370
	221010 Special Meals and Drinks	4,177	0	4,177
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	221012 Small Office Equipment	240	0	240
	222001 Telecommunications	1,231	0	1,231
	222002 Postage and Courier	817	0	817
	223001 Property Expenses	7,773	0	7,773
	224004 Cleaning and Sanitation	3,595	0	3,595
	227001 Travel inland	11,445	0	11,445
	228001 Maintenance - Civil	21,673	0	21,673
	228002 Maintenance - Vehicles	523	0	523
	228003 Maintenance – Machinery, Equipment & Furniture	7,239	0	7,239
	<b>Total</b>	<b>1,052,697</b>	<b>0</b>	<b>1,052,697</b>
	<b>Wage Recurrent</b>	<b>568,683</b>	<b>0</b>	<b>568,683</b>
	<b>Non Wage Recurrent</b>	<b>460,012</b>	<b>0</b>	<b>460,012</b>
	<b>AIA</b>	<b>24,002</b>	<b>0</b>	<b>24,002</b>

### Output: 06 Prevention and rehabilitation services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1,250 ,Family Planning contacts	221011 Printing, Stationery, Photocopying and Binding	1,208	0	1,208
3, 750 ANC contacts	<b>Total</b>	<b>1,208</b>	<b>0</b>	<b>1,208</b>
10,000 Vaccinations done.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,208</b>	<b>0</b>	<b>1,208</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

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

10,500 Vaccinations done	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	35	0	35
	213001 Medical expenses (To employees)	500	0	500
	221003 Staff Training	800	0	800
	221010 Special Meals and Drinks	72	0	72
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	222001 Telecommunications	800	0	800
	228001 Maintenance - Civil	2,750	0	2,750
	228002 Maintenance - Vehicles	2,391	0	2,391
	<b>Total</b>	<b>7,848</b>	<b>0</b>	<b>7,848</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,848</b>	<b>0</b>	<b>7,848</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

All New staff inducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
All staff retiring during the FY trained	211103 Allowances (Inc. Casuals, Temporary)	680	0	680
Monthly data capture and payroll cleaning.	221002 Workshops and Seminars	1,000	0	1,000
	221009 Welfare and Entertainment	500	0	500
	221020 IPPS Recurrent Costs	1,500	0	1,500
	222001 Telecommunications	250	0	250
	224004 Cleaning and Sanitation	3,265	0	3,265
	<b>Total</b>	<b>7,195</b>	<b>0</b>	<b>7,195</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,195</b>	<b>0</b>	<b>7,195</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 02 Fort Portal Referral Hospital Internal Audit

#### Outputs Provided

### Output: 05 Hospital Management and support services

Quarter 4 and annual internal audit report compiled and submitted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	750	0	750
	221012 Small Office Equipment	1,965	0	1,965
	227001 Travel inland	350	0	350
	<b>Total</b>	<b>3,065</b>	<b>0</b>	<b>3,065</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,065</b>	<b>0</b>	<b>3,065</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 03 Fort Portal Regional Maintenance

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assorted Spare parts for Medical Equipment maintenance procured.	211103 Allowances (Inc. Casuals, Temporary)	185	0	185
Assorted Medical equipment in the region repaired.	221003 Staff Training	1,000	0	1,000
Service provider procured.	221011 Printing, Stationery, Photocopying and Binding	200	0	200
Office space cleaned and service provider paid.	222001 Telecommunications	300	0	300
Workshop motor vehicle maintained	223001 Property Expenses	259	0	259
	223006 Water	3,000	0	3,000
	224004 Cleaning and Sanitation	365	0	365
	227001 Travel inland	155	0	155
	228001 Maintenance - Civil	17,930	0	17,930
	228002 Maintenance - Vehicles	2,863	0	2,863
	228003 Maintenance – Machinery, Equipment & Furniture	12,335	0	12,335
	<b>Total</b>	<b>38,592</b>	<b>0</b>	<b>38,592</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>38,592</b>	<b>0</b>	<b>38,592</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

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

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Sixteen unit staff hostel completed and handed over.	312102 Residential Buildings	225,000	0	225,000
Monitoring of defects.				
	<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>
	<b>GoU Development</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1470 Institutional Support to Fort Portal Regional Referral Hospital

#### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Laundry equipment procured and functional.				
Activity suspended due to lack of funds	312202 Machinery and Equipment	160,000	0	160,000
	<b>Total</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
	<i>GoU Development</i>	<i>160,000</i>	<i>0</i>	<i>160,000</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>
	<b>GRAND TOTAL</b>	<b>1,740,260</b>	<b>0</b>	<b>1,740,260</b>
	<i>Wage Recurrent</i>	<i>568,683</i>	<i>0</i>	<i>568,683</i>
	<i>Non Wage Recurrent</i>	<i>588,048</i>	<i>0</i>	<i>588,048</i>
	<i>GoU Development</i>	<i>385,000</i>	<i>0</i>	<i>385,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>198,529</i>	<i>0</i>	<i>198,529</i>