

# 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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.415	5.415	4.715	100.0%	87.1%	87.1%
	Non Wage	2.419	2.419	1.772	100.0%	73.2%	73.2%
Dev.	GoU	1.060	1.060	1.060	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>8.895</b>	<b>8.895</b>	<b>7.547</b>	<b>100.0%</b>	<b>84.9%</b>	<b>84.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.895</b>	<b>8.895</b>	<b>7.547</b>	<b>100.0%</b>	<b>84.9%</b>	<b>84.9%</b>
	Arrears	0.178	0.178	0.178	100.0%	100.0%	100.0%
<b>Total Budget</b>		<b>9.072</b>	<b>9.072</b>	<b>7.725</b>	<b>100.0%</b>	<b>85.2%</b>	<b>85.2%</b>
	<i>A.I.A Total</i>	0.758	0.572	0.385	75.4%	50.8%	67.4%
<b>Grand Total</b>		<b>9.830</b>	<b>9.644</b>	<b>8.110</b>	<b>98.1%</b>	<b>82.5%</b>	<b>84.1%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>9.653</b>	<b>9.466</b>	<b>7.933</b>	<b>98.1%</b>	<b>82.2%</b>	<b>83.8%</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	9.47	7.93	98.1%	82.2%	83.8%
<b>Total for Vote</b>	<b>9.65</b>	<b>9.47</b>	<b>7.93</b>	<b>98.1%</b>	<b>82.2%</b>	<b>83.8%</b>

### Matters to note in budget execution

Delay in procurement of the private security firm and delivery of spare parts by suppliers.

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>1.596 Bn Shs</b>	<i>SubProgram/Project :01 Fort Portal Referral Hospital Services</i>
Reason: Retirement benefits not processed as the internal auditor was engaged by the office of the Ag. Internal Auditor General.	
<i>Items</i>	
<b>1,173,367,904.000 UShs</b>	213004 Gratuity Expenses

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Reason: Retirement benefits not processed as the internal auditor was engaged by the office of the Ag. Internal Auditor General.	
<b>341,781,020.000 UShs</b>	228001 Maintenance - Civil
Reason: Delayed delivery by suppliers.	
<b>77,382,828.000 UShs</b>	223004 Guard and Security services
Reason: Delayed procurement of a private security firm.	
<b>3,084,000.000 UShs</b>	281401 Rental – non produced assets
Reason: The invoice was cancelled by Finance.	
<b>0.016 Bn Shs</b>	<i>SubProgram/Project :03 Fort Portal Regional Maintenance</i>
Reason: Delayed delivery of the spares by the supplier.	
<i>Items</i>	
<b>15,715,500.000 UShs</b>	228001 Maintenance - Civil
Reason: Delayed delivery of the spares by the supplier.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Hospital Director			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% increase of specialized clinic outpatients attendances	Percentage	5%	8.8%
% increase of diagnostic investigations carried	Percentage	5%	54.7%
Bed occupancy rate	Percentage	75%	73%

Table V2.2: Key Vote Output Indicators\*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Fort Portal Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of in-patients (Admissions)	Number	30000	25125
Average Length of Stay (ALOS) - days	Number	4	4.2

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Bed Occupancy Rate (BOR)	Rate	75%	73%
Number of Major Operations (including Ceasarian section)	Number	3000	4412
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Total general outpatients attendance	Number	100000	56607
No. of specialised clinic attendances	Number	200000	121353
<b>KeyOutPut : 04 Diagnostic services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of laboratory tests carried out	Number	250000	84315
No. of patient xrays (imaging) taken	Number	20000	15404
<b>KeyOutPut : 05 Hospital Management and support services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4
<b>KeyOutPut : 06 Prevention and rehabilitation services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of antenatal cases (All attendances)	Number	15000	9243
No. of children immunised (All immunizations)	Number	40000	9705
No. of family planning users attended to (New and Old)	Number	5000	1814
Number of ANC Visits (All visits)	Number	4	
<b>KeyOutPut : 07 Immunisation Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of Childhood Vaccinations given (All contac	Number	40000	9705

### Performance highlights for the Quarter

The construction of the 16 staff house at 95% completion, Laundry machine contract signed and awaiting delivery, one patient monitor procured. General OPD increased and operations.

## V3: Details of Releases and Expenditure

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

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Highlights of Vote Performance

<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>9.07</b>	<b>7.72</b>	<b>100.0%</b>	<b>85.2%</b>	<b>85.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>7.83</b>	<b>7.83</b>	<b>6.49</b>	<b>100.0%</b>	<b>82.8%</b>	<b>82.8%</b>
085601 Inpatient services	0.52	0.52	0.52	100.0%	98.5%	98.5%
085602 Outpatient services	0.13	0.13	0.12	100.0%	93.8%	93.8%
085604 Diagnostic services	0.08	0.08	0.08	100.0%	99.3%	99.3%
085605 Hospital Management and support services	7.01	7.01	5.69	100.0%	81.1%	81.1%
085606 Prevention and rehabilitation services	0.02	0.02	0.02	100.0%	100.0%	100.0%
085607 Immunisation Services	0.03	0.03	0.03	100.0%	80.9%	80.9%
085619 Human Resource Management Services	0.03	0.03	0.02	100.0%	100.0%	100.0%
085620 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>1.06</b>	<b>1.06</b>	<b>1.06</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085677 Purchase of Specialised Machinery & Equipment	0.16	0.16	0.16	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.90	0.90	0.90	100.0%	100.0%	100.0%
<b><i>Class: Arrears</i></b>	<b>0.18</b>	<b>0.18</b>	<b>0.18</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085699 Arrears	0.18	0.18	0.18	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>9.07</b>	<b>9.07</b>	<b>7.72</b>	<b>100.0%</b>	<b>85.2%</b>	<b>85.2%</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><i>Class: Outputs Provided</i></b>	<b>7.83</b>	<b>7.83</b>	<b>6.49</b>	100.0%	82.8%	82.8%
211101 General Staff Salaries	5.42	5.42	4.72	100.0%	87.1%	87.1%
211103 Allowances (Inc. Casuals, Temporary)	0.09	0.09	0.09	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.34	0.34	0.33	100.0%	97.2%	97.2%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.81	0.81	0.22	100.0%	27.7%	27.7%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	99.8%	99.8%
221010 Special Meals and Drinks	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.06	100.0%	99.4%	99.4%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	99.6%	99.6%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

223004 Guard and Security services	0.02	0.02	0.01	100.0%	34.7%	34.7%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.13	0.13	0.13	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.09	0.09	100.0%	100.0%	100.0%
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%	100.0%	100.0%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.10	0.10	0.07	100.0%	70.0%	70.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.12	0.12	100.0%	94.3%	94.3%
281401 Rental – non produced assets	0.00	0.00	0.00	100.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>1.06</b>	<b>1.06</b>	100.0%	100.0%	100.0%
312102 Residential Buildings	0.90	0.90	0.90	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.16	0.16	0.16	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.18</b>	<b>0.18</b>	<b>0.18</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	100.0%	100.0%	100.0%
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>9.07</b>	<b>7.72</b>	100.0%	85.2%	85.2%

**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>9.07</b>	<b>7.72</b>	<b>100.0%</b>	<b>85.2%</b>	<b>85.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Fort Portal Referral Hospital Services	7.80	7.80	6.46	100.0%	82.8%	82.8%
02 Fort Portal Referral Hospital Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
03 Fort Portal Regional Maintenance	0.19	0.19	0.19	100.0%	97.3%	97.3%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	0.90	0.90	0.90	100.0%	100.0%	100.0%
1470 Institutional Support to Fort Portal Regional Referral Hospital	0.16	0.16	0.16	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>9.07</b>	<b>9.07</b>	<b>7.72</b>	<b>100.0%</b>	<b>85.2%</b>	<b>85.2%</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 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

No. of patients admitted; 30000, total maternal Deliveries; 7000, Major surgeries; 3000, Blood transfusion; 3500, BOR 85%, ALOS 4	Admissions: 25,125 Deliveries: 7600 Major operations: 4,412 Blood transfusions: 2,227 BOR: 73% ALOS 4.2	Item	Spent
No. of patients admitted; 30000, total maternal Deliveries; 7000, Major surgeries; 3000, Blood transfusion; 3500, BOR 85%, ALOS 4	Admissions: 25,125 Deliveries: 7600 Major operations: 4,412 Blood transfusions: 2,227 BOR: 73% ALOS 4.2	211102 Contract Staff Salaries	232,041
		211103 Allowances (Inc. Casuals, Temporary)	20,980
		212101 Social Security Contributions	12,361
		213001 Medical expenses (To employees)	12,001
		213002 Incapacity, death benefits and funeral expenses	7,200
		221001 Advertising and Public Relations	4,550
		221009 Welfare and Entertainment	55,844
		221010 Special Meals and Drinks	35,000
		221011 Printing, Stationery, Photocopying and Binding	12,533
		222001 Telecommunications	10,001
		223001 Property Expenses	32,000
		223003 Rent – (Produced Assets) to private entities	17,600
		223004 Guard and Security services	6,853
		223005 Electricity	70,125
		223006 Water	96,000
		224004 Cleaning and Sanitation	64,000
		227001 Travel inland	4,440
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	76,000
		228001 Maintenance - Civil	3,007
		228002 Maintenance - Vehicles	4,188
		228003 Maintenance – Machinery, Equipment & Furniture	5,235

#### Reasons for Variation in performance

The hospital had higher deliveries than projected due to referrals from lower facilities.

There was an over performance in major operations due to the various surgical camps held.

Improved quality of service contributed to lower admissions and BOR.

The hospital had higher deliveries than projected due to referrals from lower facilities.

There was an over performance in major operations due to the various surgical camps held.

Improved quality of service contributed to lower admissions and BOR.

<b>Total</b>	<b>787,960</b>
Wage Recurrent	0
Non Wage Recurrent	516,655
<i>AIA</i>	271,305

#### Output: 02 Outpatient 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
100,000 General OPD contacts	General OPD Contacts: 239,689	<b>Item</b>	<b>Spent</b>
200,000 Specialised OPD contacts	Specialized OPD Contacts: 121,353	211103 Allowances (Inc. Casuals, Temporary)	36,005
100,000 General OPD contacts	General OPD Contacts: 239,689	213001 Medical expenses (To employees)	1,500
200,000 Specialised OPD contacts	Specialized OPD Contacts: 121,353	213002 Incapacity, death benefits and funeral expenses	3,000
		221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	2,000
		221003 Staff Training	2,000
		221008 Computer supplies and Information Technology (IT)	1,628
		221009 Welfare and Entertainment	3,080
		221011 Printing, Stationery, Photocopying and Binding	2,573
		222001 Telecommunications	8,249
		222002 Postage and Courier	1,299
		223001 Property Expenses	470
		223003 Rent – (Produced Assets) to private entities	3,000
		223005 Electricity	15,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		224004 Cleaning and Sanitation	10,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	6,000
		228001 Maintenance - Civil	1,085
		228002 Maintenance - Vehicles	7,000

### Reasons for Variation in performance

Over performance in General OPD due to improved quality of services, community mobilisation through radio talks and referrals from lower facilities.

Specialized OPD Contacts lower than planned due to technical support services to lower health facilities in the catchment area.

The implementation of Differentiated Service Model for HIV care contributed to lower OPD contact

Over performance in General OPD due to improved quality of services, community mobilisation through radio talks and referrals from lower facilities.

Specialized OPD Contacts lower than planned due to technical support services to lower health facilities in the catchment area.

The implementation of Differentiated Service Model for HIV care contributed to lower OPD contact

<b>Total</b>	<b>124,888</b>
Wage Recurrent	0
Non Wage Recurrent	124,888
<i>AIA</i>	0

**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
Dispense Medicines worth 1.40bn Dispense Medicines worth 1.40bn	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 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>Item</b> 224001 Medical Supplies	<b>Spent</b> 70,877
<b>Reasons for Variation in performance</b>			
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			
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			
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>Total</b>			<b>70,877</b>
Wage Recurrent			0
Non Wage Recurrent			0
<b>AIA</b>			<b>70,877</b>

### Output: 04 Diagnostic services

262,500 lab tests	Lab Examinations: 84,315	<b>Item</b>	<b>Spent</b>
21,000 imaging examinations	Imaging examinations 15,404	211103 Allowances (Inc. Casuals, Temporary)	8,000
262,500 lab tests	Lab Examinations: 84,315	213002 Incapacity, death benefits and funeral expenses	1,200
21,000 imaging examinations	Imaging examinations 15,404	221001 Advertising and Public Relations	4,000
		221002 Workshops and Seminars	4,000
		221003 Staff Training	999
		221008 Computer supplies and Information Technology (IT)	1,400
		221010 Special Meals and Drinks	4,650
		221011 Printing, Stationery, Photocopying and Binding	3,900
		221012 Small Office Equipment	1,000
		222001 Telecommunications	817
		227001 Travel inland	30,600
		227004 Fuel, Lubricants and Oils	15,600
		228001 Maintenance - Civil	1,155
		228002 Maintenance - Vehicles	3,336

### Reasons for Variation in performance

Lab Examinations: Lack of reagents greatly affected the performance of diagnostics.  
Imaging examinations: Breakdown of the X-ray machine and stock out of X-ray films

Lab Examinations: 84,315. Less than projected, and this is related to fictionalizing of field labs at lower health facilities after the regional equipment maintenance workshop increased its presence on the ground  
Imaging examinations 15,404. less than planned



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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
		<b>Total</b>	<b>80,657</b>
		Wage Recurrent	0
		Non Wage Recurrent	80,657
		<i>AIA</i>	0

### Output: 05 Hospital Management and support services

Salaries paid timely	Salary worth shs 3,844,231,398 was paid to staffs as at 30th June 2019	Item	Spent
Payment for utilities and services and supplies	Timely Processing and Payment for utilities bills services and supplies done.	211101 General Staff Salaries	4,715,448
Payment for utilities and services and supplies	Timely Processing and Payment for utilities bills services and supplies done.	211103 Allowances (Inc. Casuals, Temporary)	16,316
Payment of pensioners and gratuity	224,464,408 for gratuity paid	212102 Pension for General Civil Service	330,575
Payment of pensioners and gratuity	319,972,232 for pension was paid to pensioners retiring in 2018/19	213004 Gratuity Expenses	224,464
	224,464,408 for gratuity paid	221001 Advertising and Public Relations	4,154
	319,972,232 for pension was paid to pensioners retiring in 2018/19	221002 Workshops and Seminars	3,479
		221007 Books, Periodicals & Newspapers	920
		221008 Computer supplies and Information Technology (IT)	1,811
		221009 Welfare and Entertainment	4,878
		221010 Special Meals and Drinks	4,691
		221011 Printing, Stationery, Photocopying and Binding	11,000
		221012 Small Office Equipment	1,290
		222001 Telecommunications	2,260
		222002 Postage and Courier	817
		223001 Property Expenses	5,873
		223005 Electricity	24,000
		223006 Water	20,033
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,503
		224004 Cleaning and Sanitation	10,111
		227001 Travel inland	34,535
		227004 Fuel, Lubricants and Oils	8,375
		228001 Maintenance - Civil	51,463
		228002 Maintenance - Vehicles	2,244
		228003 Maintenance – Machinery, Equipment & Furniture	32,511

### Reasons for Variation in performance

Delay in processing of retirement benefits by the internal auditor, who was engaged by the office of the Ag. Internal Auditor Generals Office.

No variation

Delay in processing of retirement benefits by the internal auditor, who was engaged by the office of the Ag. Internal Auditor Generals Office.

due to delays in recruitment to fill the vacant declared positions, all wages were not spent

No variation

<b>Total</b>	<b>5,522,752</b>
Wage Recurrent	4,715,448
Non Wage Recurrent	764,095

# 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
			AIA 43,209

### Output: 06 Prevention and rehabilitation services

Family planning contacts	Family Planning Contacts: 1,814	<b>Item</b>	<b>Spent</b>
Number of vaccinations done	Vaccinations: 9,705	221011 Printing, Stationery, Photocopying and Binding	4,200
ANC contacts	ANC Contacts: 9,243	223005 Electricity	7,000
		223006 Water	9,000

### Reasons for Variation in performance

Community mobilisation lead to a slight increase in uptake of family planning services.  
 Low uptake of vaccination by the community.  
 Over performance was due to referrals for doctors ANC

<b>Total</b>	<b>20,200</b>
Wage Recurrent	0
Non Wage Recurrent	20,200
AIA	0

### Output: 07 Immunisation Services

42,000 immunisations given	Immunizations: 9,705	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		213001 Medical expenses (To employees)	2,000
		213002 Incapacity, death benefits and funeral expenses	1,000
		221003 Staff Training	800
		221009 Welfare and Entertainment	800
		221010 Special Meals and Drinks	72
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	800
		223005 Electricity	3,500
		223006 Water	3,000
		228001 Maintenance - Civil	96
		228002 Maintenance - Vehicles	6,000

### Reasons for Variation in performance

Low uptake of vaccination by the community.

<b>Total</b>	<b>25,068</b>
Wage Recurrent	0
Non Wage Recurrent	25,068
AIA	0

### Output: 19 Human Resource Management 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
New staff inducted	activity was not conducted	<b>Item</b>	<b>Spent</b>
Data capture of Pay change reports	Monthly data capture and payroll cleaning done.	211103 Allowances (Inc. Casuals, Temporary)	3,995
Pension and Gratuity processed	224,464,408 for gratuity paid	221002 Workshops and Seminars	4,000
Staff retiring trained	319,972,232 for pension was paid to pensioners retiring in 2018/19	221009 Welfare and Entertainment	1,000
	No activity done	221011 Printing, Stationery, Photocopying and Binding	8,995
		221020 IPPS Recurrent Costs	2,000
		222001 Telecommunications	1,000
		224004 Cleaning and Sanitation	4,000

### Reasons for Variation in performance

Delay in processing of retirement benefits by the internal auditor, who was engaged by the office of the Ag. Internal Auditor Generals Office.

No variation

Underfunding due to undercollection from NTR

Underfunding due to undercollection from NTR

<b>Total</b>	<b>24,990</b>
Wage Recurrent	0
Non Wage Recurrent	24,990
<i>AIA</i>	0

### Output: 20 Records Management Services

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	9,998

### Reasons for Variation in performance

<b>Total</b>	<b>9,998</b>
Wage Recurrent	0
Non Wage Recurrent	9,998
<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>6,667,388</b>
Wage Recurrent	4,715,448
Non Wage Recurrent	1,566,549
<i>AIA</i>	385,391

### 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	3 quarterly reports produced	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		221012 Small Office Equipment	3,000
		227001 Travel inland	7,400

### Reasons for Variation in performance

# 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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The internal auditor was fulltime engaged by the office of the Ag. Internal auditor General.

<b>Total</b>	<b>16,400</b>
Wage Recurrent	0
Non Wage Recurrent	16,400
AIA	0
<b>Total For SubProgramme</b>	<b>16,400</b>
Wage Recurrent	0
Non Wage Recurrent	16,400
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Fort Portal Regional Maintenance

##### Outputs Provided

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

		Item	Spent
Office space cleaned	5 service contracts for major diagnostic equipment in laboratory and Xray units have been renewed	211103 Allowances (Inc. Casuals, Temporary)	12,000
Medical equipment in the region maintained	Over 90 % of medical equipment in the region maintained in class A status.	221003 Staff Training	1,000
Medical spare parts procured	Procured assorted spare parts, Over 90% of medical equipment in the region maintained at class A, status and assorted spare parts worth 69 m were procured.	221011 Printing, Stationery, Photocopying and Binding	5,972
Workshop motor vehicle maintained	routine workshop vehicle maintained and repaired and serviced.	222001 Telecommunications	2,000
Health workers trained in equipment use	user training for equipment users conducted to equip staffs with proper usage and maintenance skills	223001 Property Expenses	259
		223005 Electricity	16,000
		223006 Water	12,069
		224004 Cleaning and Sanitation	8,000
		227001 Travel inland	8,000
		227004 Fuel, Lubricants and Oils	12,000
		228001 Maintenance - Civil	19,762
		228002 Maintenance - Vehicles	11,998
		228003 Maintenance – Machinery, Equipment & Furniture	80,000

### Reasons for Variation in performance

no variation  
escalation and cascading of user training for equipment users across the hospital staffs conducted to equip them with proper usage and maintenance skills  
there was o variation  
planned preventive maintenance of the Workshop motor vehicle done effectively.  
there was no variation

<b>Total</b>	<b>189,059</b>
Wage Recurrent	0
Non Wage Recurrent	189,059
AIA	0
<b>Total For SubProgramme</b>	<b>189,059</b>
Wage Recurrent	0
Non Wage Recurrent	189,059

# 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
		AIA	0

### Development Projects

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

##### Capital Purchases

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

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Continuation of construction of a 16 unit staff hostel. Expecting about 80% completion by the end of the financial year 2018/19.	construction of a 16 unit staff hostel has been completed and handed over to the hospital ready for occupancy.	<b>Item</b>	<b>Spent</b>
		312102 Residential Buildings	900,000

##### Reasons for Variation in performance

All works have been accomplished up to 95% as per designs and specifications (Practical Completion)

<b>Total</b>	<b>900,000</b>
GoU Development	900,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>900,000</b>
GoU Development	900,000
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	One patient monitor procured, installed and in use.Awaiting delivery and installation of the laundry equipment	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	160,000

##### Reasons for Variation in performance

A patient Monitor was procured and in use.

There was a change to a newer model of the specified machine. Expected delivery and installation is early Novemebr 2019.

<b>Total</b>	<b>160,000</b>
GoU Development	160,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>160,000</b>

# 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
		GoU Development	160,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>7,932,847</b>
		Wage Recurrent	4,715,448
		Non Wage Recurrent	1,772,008
		GoU Development	1,060,000
		External Financing	0
		AIA	385,391

# 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

o. of patients admitted; 7500 total maternal Deliveries; 1750, Major surgeries; 750, Blood transfusion; 875, BOR 85%, ALOS 4No. of patients admitted; 7500 total maternal Deliveries; 1750, Major surgeries; 750, Blood transfusion; 875, BOR 85%, ALOS 4	Admissions:6,730 Deliveries: 2019 Major operations: 1,184 Blood transfusions: 428 BOR: 78% ALOS 4.2 Admissions:6,730 Deliveries: 2019 Major operations: 1,184 Blood transfusions: 428 BOR: 78% ALOS 4.2	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 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 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 51,475 20,000 8,971 10,513 4,450 3,550 29,745 10,300 3,890 2,551 18,885 7,100 6,757 16,500 24,000 22,561 1,140 1,500 19,000 804 2,234 3,530
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#### Reasons for Variation in performance

The hospital had higher deliveries than projected due to referrals from lower facilities.  
There was an over performance in major operations due to the various surgical camps held.  
Improved quality of service contributed to lower admissions and BOR.  
The hospital had higher deliveries than projected due to referrals from lower facilities.  
There was an over performance in major operations due to the various surgical camps held.  
Improved quality of service contributed to lower admissions and BOR.

<b>Total</b>	<b>269,456</b>
Wage Recurrent	0
Non Wage Recurrent	187,813
AIA	81,644

#### 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
25,000 General OPD contacts	General OPD Contacts: 63,818	<b>Item</b>	<b>Spent</b>
50,000 Specialized OPD contacts	Specialized OPD Contacts: 31,721	211103 Allowances (Inc. Casuals, Temporary)	9,072
25,000 General OPD contacts	General OPD Contacts: 63,818	213001 Medical expenses (To employees)	1,500
50,000 Specialized OPD contacts	Specialized OPD Contacts: 31,721	213002 Incapacity, death benefits and funeral expenses	3,000
		221001 Advertising and Public Relations	1,800
		221002 Workshops and Seminars	650
		221003 Staff Training	2,000
		221008 Computer supplies and Information Technology (IT)	1,258
		221009 Welfare and Entertainment	640
		221011 Printing, Stationery, Photocopying and Binding	2,483
		222001 Telecommunications	2,078
		222002 Postage and Courier	1,299
		223001 Property Expenses	430
		223005 Electricity	3,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	250
		224004 Cleaning and Sanitation	2,540
		224005 Uniforms, Beddings and Protective Gear	5,280
		227001 Travel inland	1,300
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	805
		228002 Maintenance - Vehicles	2,993

### Reasons for Variation in performance

Over performance in General OPD due to improved quality of services, community mobilisation through radio talks and referrals from lower facilities.

Specialized OPD Contacts lower than planned due to technical support services to lower health facilities in the catchment area.

The implementation of Differentiated Service Model for HIV care contributed to lower OPD contact

Over performance in General OPD due to improved quality of services, community mobilisation through radio talks and referrals from lower facilities.

Specialized OPD Contacts lower than planned due to technical support services to lower health facilities in the catchment area.

The implementation of Differentiated Service Model for HIV care contributed to lower OPD contact

<b>Total</b>	<b>44,628</b>
Wage Recurrent	0
Non Wage Recurrent	44,628
AIA	0

**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	UShs Thousand
Receive, store and dispense EMHS worth UGX 350,000,000	Receive, store and dispense EMHS worth UGX 350,000,000	<b>Item</b>	<b>Spent</b>
Procure, Receive, store and dispense EMHS worth UGX 45,000,000	Procure, Receive, store and dispense EMHS worth UGX 66,000,000	224001 Medical Supplies	66,385
	Receive, store and dispense EMHS worth UGX 350,000,000		
	Procure, Receive, store and dispense EMHS worth UGX 66,000,000		

### Reasons for Variation in performance

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  
 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  
 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>Total</b>	<b>66,385</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>66,385</b>

### Output: 04 Diagnostic services

65,625 lab tests	Lab Examinations: 30,294	<b>Item</b>	<b>Spent</b>
5,250 imaging examinations	Imaging examinations 3,575	211103 Allowances (Inc. Casuals, Temporary)	2,040
	Lab Examinations: 30,294	213002 Incapacity, death benefits and funeral expenses	800
	Imaging examinations 3,575	221001 Advertising and Public Relations	4,000
		221002 Workshops and Seminars	3,280
		221003 Staff Training	999
		221008 Computer supplies and Information Technology (IT)	1,061
		221010 Special Meals and Drinks	2,480
		221011 Printing, Stationery, Photocopying and Binding	1,835
		221012 Small Office Equipment	827
		222001 Telecommunications	267
		227001 Travel inland	11,213
		227004 Fuel, Lubricants and Oils	3,600
		228001 Maintenance - Civil	400
		228002 Maintenance - Vehicles	2,723

### Reasons for Variation in performance

Lab Examinations: Lack of reagents greatly affected the performance of diagnostics.  
 Imaging examinations: Breakdown of the X-ray machine and stock out of X-ray films

Lab Examinations: 84,315. Less than projected, and this is related to fictionalizing of field labs at lower health facilities after the regional equipment maintenance workshop increased its presence on the ground  
 Imaging examinations 15,404. less than planned

<b>Total</b>	<b>35,525</b>
Wage Recurrent	0
Non Wage Recurrent	35,525

# 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
			AIA 0

### Output: 05 Hospital Management and support services

Process and Payment for utilities bills services and supplies. Process and Payment of pensioners and gratuity.	Salary worth 1,142,978,109 paid to staff payment for utilities and services and supplies Processing of payment for utilities bills as produced done. Processing of pension and gratuity not completed by due date so payments were not effected. Gratuity worth UGX 14,731,911 paid out.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,222,764
		211103 Allowances (Inc. Casuals, Temporary)	4,351
		212102 Pension for General Civil Service	96,600
		213004 Gratuity Expenses	7,624
		221001 Advertising and Public Relations	3,154
		221002 Workshops and Seminars	625
		221008 Computer supplies and Information Technology (IT)	1,811
		221009 Welfare and Entertainment	748
		221010 Special Meals and Drinks	4,484
		221011 Printing, Stationery, Photocopying and Binding	3,500
		221012 Small Office Equipment	430
		222001 Telecommunications	930
		222002 Postage and Courier	817
		223001 Property Expenses	5,773
		223005 Electricity	3,250
		223006 Water	3,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	203
		224004 Cleaning and Sanitation	2,395
		227001 Travel inland	18,980
		227004 Fuel, Lubricants and Oils	323
		228001 Maintenance - Civil	32,634
		228002 Maintenance - Vehicles	1,267
		228003 Maintenance – Machinery, Equipment & Furniture	9,749

### Reasons for Variation in performance

Delay in processing of retirement benefits by the internal auditor, who was engaged by the office of the Ag. Internal Auditor Generals Office.  
No variation  
Delay in processing of retirement benefits by the internal auditor, who was engaged by the office of the Ag. Internal Auditor Generals Office.  
due to delays in recruitment to fill the vacant declared positions, all wages were not spent  
No variation

<b>Total</b>	<b>1,425,413</b>
Wage Recurrent	1,222,764
Non Wage Recurrent	193,574
AIA	9,075

### Output: 06 Prevention and rehabilitation 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
1,250 ,Family Planning contacts10,000 Vaccinations done.3, 750 ANC contacts	Family Planning Contacts: 260 9,705 Vaccinations given ANC Contacts: 2,249	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	2,200
		223005 Electricity	1,300
		223006 Water	1,500

### Reasons for Variation in performance

Community mobilisation lead to a slight increase in uptake of family planning services.  
Low uptake of vaccination by the community.  
Over performance was due to referrals for doctors ANC

	<b>Total</b>	<b>5,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,000
	<i>AIA</i>	0

### Output: 07 Immunisation Services

10,500 Vaccinations done	9,705 Vaccinations given	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,535
		213001 Medical expenses (To employees)	2,000
		213002 Incapacity, death benefits and funeral expenses	750
		221003 Staff Training	800
		221010 Special Meals and Drinks	72
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	800
		223005 Electricity	500
		228001 Maintenance - Civil	96
		228002 Maintenance - Vehicles	4,759

### Reasons for Variation in performance

Low uptake of vaccination by the community.

	<b>Total</b>	<b>11,812</b>
	Wage Recurrent	0
	Non Wage Recurrent	11,812
	<i>AIA</i>	0

### Output: 19 Human Resource Management Services

All New staff inductedMonthly data capture and payroll cleaning.	Activity not done Monthly data capture and payroll cleaning done. Gratuity worth UGX 14,731,911 paid out. Activity not done	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,675
		221002 Workshops and Seminars	1,000
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	1,495
		221020 IPPS Recurrent Costs	2,000
		222001 Telecommunications	500
		224004 Cleaning and Sanitation	4,000
All staff retiring during the FY trained			

# 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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### Reasons for Variation in performance

Delay in processing of retirement benefits by the internal auditor, who was engaged by the office of the Ag. Internal Auditor Generals Office.  
 No variation  
 Underfunding due to undercollection from NTR  
 Underfunding due to undercollection from NTR

<b>Total</b>	<b>11,170</b>
Wage Recurrent	0
Non Wage Recurrent	11,170
<i>AIA</i>	0

### Output: 20 Records Management Services

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	9,998

### Reasons for Variation in performance

<b>Total</b>	<b>9,998</b>
Wage Recurrent	0
Non Wage Recurrent	9,998
<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>1,879,386</b>
Wage Recurrent	1,222,764
Non Wage Recurrent	499,519
<i>AIA</i>	157,104

### Recurrent Programmes

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

#### Outputs Provided

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

Quarter 4 and annual internal audit report 4 quarterly reports produced compiled and submitted.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,250
221012 Small Office Equipment	2,465
227001 Travel inland	2,800

### Reasons for Variation in performance

The internal auditor was fultime engaged by the office of the Ag. Internal auditor General.

<b>Total</b>	<b>7,515</b>
Wage Recurrent	0
Non Wage Recurrent	7,515
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>7,515</b>
Wage Recurrent	0
Non Wage Recurrent	7,515
<i>AIA</i>	0

# 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
<i>Recurrent Programmes</i>			
<b>Subprogram: 03 Fort Portal Regional Maintenance</b>			
<i>Outputs Provided</i>			
<b>Output: 05 Hospital Management and support services</b>			
Service provider procured.	Service provider procured. Office space cleaned and service provider paid.	<b>Item</b>	<b>Spent</b>
Office space cleaned and service provider paid.	Autoclaves	211103 Allowances (Inc. Casuals, Temporary)	2,185
Assorted Spare parts for Medical Equipment maintenance procured.	Delivery beds	221003 Staff Training	1,000
	Phototherapy lights	221011 Printing, Stationery, Photocopying and Binding	1,172
	Infant incubators		
Assorted Medical equipment in the region repaired.	Microscopes	222001 Telecommunications	800
Workshop motor vehicle maintained	Operating tables and lights	223001 Property Expenses	259
	Suction machines	223005 Electricity	4,000
	BP Machine	223006 Water	6,069
	Infant warmer	224004 Cleaning and Sanitation	4,365
	Oxygen concentrators	227001 Travel inland	2,155
	Delivery bed	227004 Fuel, Lubricants and Oils	3,000
	Phototherapy lights	228001 Maintenance - Civil	15,692
	Operating beds	228002 Maintenance - Vehicles	6,861
	Suction machine	228003 Maintenance – Machinery, Equipment & Furniture	32,335
	Infant incubator		
	autoclaves		
	Trolleys		
	Operating Light		
	Baby Warmer		
	Oxygen Concentrator		
	Fridge		
	Operating Table		
	Autoclave		
	Phototherapy Light		
	Centrifuge		
	Stabilizer		
	Patient Trolley		
	Drip Stand		
	Patient Monitor		
	Microscope		
	Examination Coach		
	Office Cahir		
	POP Machine Cutter		
	Pulse Oximetre		
	Suction Machine		
	Stethoscope		
	Inverter		
	Infant Incubator		
	Baby Incubator		
	Weighing Scale		
	Bp. Machine		
	Patients Bed		
	Bulb		
	Sphygmanometer		
	Oxygen Concentrator		
	X-Ray Film Viewer		
	Autoclave		
	Weighing scales		
	BP machines		
	Autoclaves		
	Infant incubators		

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Oxygen concentrators  
Operating beds  
Suction machine  
Operating lights

a wide range of equipment were  
maintained in all the districts of the region  
Workshop motor vehicle maintained  
an user training was conducted for 30  
staffs

### Reasons for Variation in performance

no variation

escalation and cascading of user training for equipment users across the hospital staffs conducted to equip them with proper usage and maintenance skills

there was o variation

planned preventive maintenance of the Workshop motor vehicle done effectively.

there was no variation

<b>Total</b>	<b>79,891</b>
Wage Recurrent	0
Non Wage Recurrent	79,891
AIA	0
<b>Total For SubProgramme</b>	<b>79,891</b>
Wage Recurrent	0
Non Wage Recurrent	79,891
AIA	0

### Development Projects

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

##### Capital Purchases

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

Sixteen unit staff hostel completed and handed over.	completion of the 16 unit staff hostel done and the building dully handed over to the client by the contractor	<b>Item</b>	<b>Spent</b>
Monitoring of defects.		312102 Residential Buildings	450,000

### Reasons for Variation in performance

All works have been accomplished up to 95% as per designs and specifications (Practical Completion)

<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

# 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
Activity suspended due to lack of funds Laundry equipment procured and functional.	One patient monitor procured, installed and in use. Contract signed, awaiting delivery and installation.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 160,000

### Reasons for Variation in performance

A patient Monitor was procured and in use.

There was a change to a newer model of the specified machine. Expected delivery and installation is early Novemebr 2019.

	<b>Total</b>	<b>160,000</b>
	GoU Development	160,000
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>160,000</b>
	GoU Development	160,000
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>2,576,793</b>
	Wage Recurrent	1,222,764
	Non Wage Recurrent	586,925
	GoU Development	610,000
	External Financing	0
	AIA	157,104