

# Vote:164 Fort Portal Referral Hospital

## QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.627	1.407	1.261	25.0%	22.4%	89.6%
	Non Wage	3.039	0.758	0.461	25.0%	15.2%	60.7%
Dev't.	GoU	0.780	0.195	0.078	25.0%	10.0%	40.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>9.445</b>	<b>2.360</b>	<b>1.799</b>	<b>25.0%</b>	<b>19.1%</b>	<b>76.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>9.445</b>	<b>2.360</b>	<b>1.799</b>	<b>25.0%</b>	<b>19.1%</b>	<b>76.3%</b>
	Arrears	0.127	0.127	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>		<b>9.572</b>	<b>2.487</b>	<b>1.799</b>	<b>26.0%</b>	<b>18.8%</b>	<b>72.4%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>9.572</b>	<b>2.487</b>	<b>1.799</b>	<b>26.0%</b>	<b>18.8%</b>	<b>72.4%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>9.445</b>	<b>2.360</b>	<b>1.799</b>	<b>25.0%</b>	<b>19.1%</b>	<b>76.3%</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	9.45	2.36	1.80	25.0%	19.1%	76.3%
<b>Total for Vote</b>	<b>9.45</b>	<b>2.36</b>	<b>1.80</b>	<b>25.0%</b>	<b>19.1%</b>	<b>76.3%</b>

### Matters to note in budget execution

we note that there were a number of variances in overall budget execution during this reporting period. This has been attributed to factors ranging from delayed procurement especially signing new contracts after expiry of the old ones (and setting up new service providers on the IFMS). There was a challenge in assembling all specifications for the medical equipment to be procured under retooling. The slow progress in the execution of the perimeter wall construction affected the budget execution as we could not get a certificate for purpose of payment

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>0.248 Bn Shs</b>	<i>SubProgram/Project :01 Fort Portal Referral Hospital Services</i>

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Reason: In this sub-programme, some funds remained unspent by the close of the quarter because of systemic failures and delays related to procurement and Human resource.	
<i>Items</i>	
<b>142,591,791.000 UShs</b>	213004 Gratuity Expenses
Reason: Verification of files for pensioners was still in process and not yet completed thus delaying the payments	
<b>45,000,000.000 UShs</b>	224001 Medical Supplies
Reason: The procurement of a service provider for medical supplies to the private wing delayed due to an expiry of the existing contract. Therefore by the close of the quarter, this money was not yet spent	
<b>19,915,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: The procurement of service providers for hospital cleaning delayed, so by the time new contracts were signed, the quarter had ended thereby causing under spending	
<b>7,947,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The procurement of a service provider for motor vehicle maintenance also delayed so by the time a new contract was signed, the quarter had ended.	
<b>6,250,000.000 UShs</b>	221010 Special Meals and Drinks
Reason: The procurement of a service provider for canteen services delayed following the expiry of an existing contract. This resulted into under spending	
<b>0.028 Bn Shs</b>	<b>SubProgram/Project :03 Fort Portal Regional Maintenance</b>
Reason: The service provider delayed to deliver the order for medical spare parts and a result, the payment for the same equally delayed	
<i>Items</i>	
<b>25,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: This was a result of delayed procurement ranging from delayed contracting and delays in delivery of the spare parts to the hospital	
<b>1,000,000.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Fuel was not procured because it was meant to facilitate the workshop team to travel to the field with the spare parts, yet these spares had not been delivered	
<b>500,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: As earlier mentioned, the service provider for cleaning had not yet been procured	
<b>375,000.000 UShs</b>	222001 Telecommunications
Reason: There were also delays in paying for the airtime and data for the workshop team	
<b>250,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason:	
<b>0.117 Bn Shs</b>	<b>SubProgram/Project :1004 Fort Portal Rehabilitation Referral Hospital</b>
Reason: The contractor was very slow at executing the contract and as a result, no payment certificate was presented for us to be able to spend the money	
<i>Items</i>	

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<b>116,690,890.000 UShs</b>	312101 Non-Residential Buildings
Reason: The contractor was very slow at executing the contract and as a result, no payment certificate was presented for us to be able to spend the money	
<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 2020/21</b>	<b>Actuals By END Q1</b>
% increase of specialized clinic outpatients attendances	Percentage	10%	10
% increase of diagnostic investigations carried	Percentage	12.5%	12.5
Bed occupancy rate	Percentage	80%	80

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 2020/21</b>	<b>Actuals By END Q1</b>
No. of in-patients (Admissions)	Number	30000	5778
Average Length of Stay (ALOS) - days	Number	4	3.5
Bed Occupancy Rate (BOR)	Rate	80%	65%
Number of Major Operations (including Ceasarian section)	Number	4000	1102
Referral cases in	Number	7000	1033
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Total general outpatients attendance	Number	100000	65985
No. of specialised clinic attendances	Number	130000	34767

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<b>KeyOutPut : 03 Medicines and health supplies procured and dispensed</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Value of medical equipment procured(Ush Bn)	Value	1.4	0.368
<b>KeyOutPut : 04 Diagnostic services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of laboratory tests carried out	Number	150000	16818
No. of patient xrays (imaging) taken	Number	10000	1434
Number of Ultra Sound Scans	Number	15000	3517
<b>KeyOutPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	12	3
Timely submission of quarterly financial/activity	Yes/No	4	1
<b>KeyOutPut : 06 Prevention and rehabilitation services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	10000	2422
No. of children immunised (All immunizations)	Number	32000	10204
No. of family planning users attended to (New and Old)	Number	2000	640
Number of ANC Visits (All visits)	Number	10000	2422
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
<b>KeyOutPut : 07 Immunisation Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Childhood Vaccinations given (All contac	Number	35000	10204
<b>Sub Programme : 02 Fort Portal Referral Hospital Internal Audit</b>			
<b>KeyOutPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	12	3
Timely submission of quarterly financial/activity	Yes/No	4	1
<b>Sub Programme : 03 Fort Portal Regional Maintenance</b>			

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KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	12	3
Timely submission of quarterly financial/activity	Yes/No	4	1

### Performance highlights for the Quarter

We continued to offer inpatient, outpatient, immunization, diagnostic etc services. General OPD contacts increased due to establishing new clinics which provided additional/new services. Specialized OPD attendances fell short of projection but very significantly. Diagnostic services were still lower than anticipated largely as a result of inadequate supply of consumables.

We, in the meantime have been putting emphasis on observing SOPS for avoidance of further spread of COVID-19. This way, targeted expenditure especially in cleaning services was directed to procuring hand washing facilities and protective gears. With partners including UNICEF, we continued doing staff training on how to manage covid19 in the treatment center, conduct disease surveillance and resettlement of discharged patients. Working with Baylor (Uganda), we established an inaugurated a "First line" regional committee for the rwenzori region.

## 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>9.57</b>	<b>2.49</b>	<b>1.80</b>	<b>26.0%</b>	<b>18.8%</b>	<b>72.4%</b>
<b>Class: Outputs Provided</b>	<b>8.67</b>	<b>2.16</b>	<b>1.72</b>	<b>25.0%</b>	<b>19.9%</b>	<b>79.5%</b>
085601 Inpatient services	0.98	0.24	0.22	25.0%	22.0%	88.2%
085602 Outpatient services	0.13	0.03	0.03	22.5%	19.7%	87.6%
085603 Medicines and health supplies procured and dispensed	0.21	0.05	0.00	25.0%	2.1%	8.4%
085604 Diagnostic services	0.07	0.02	0.01	25.0%	18.2%	73.0%
085605 Hospital Management and support services	6.04	1.51	1.31	25.0%	21.8%	87.1%
085606 Prevention and rehabilitation services	0.09	0.02	0.01	25.0%	17.4%	69.6%
085607 Immunisation Services	0.04	0.01	0.01	25.0%	19.8%	79.2%
085619 Human Resource Management Services	1.10	0.27	0.12	25.0%	10.9%	43.7%
085620 Records Management Services	0.02	0.01	0.01	38.8%	29.6%	76.5%
<b>Class: Capital Purchases</b>	<b>0.78</b>	<b>0.20</b>	<b>0.08</b>	<b>25.0%</b>	<b>10.0%</b>	<b>40.2%</b>
085677 Purchase of Specialised Machinery & Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.58	0.20	0.08	33.6%	13.5%	40.2%
<b>Class: Arrears</b>	<b>0.13</b>	<b>0.13</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
085699 Arrears	0.13	0.13	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.57</b>	<b>2.49</b>	<b>1.80</b>	<b>26.0%</b>	<b>18.8%</b>	<b>72.4%</b>

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Table V3.2: 2020/21 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>8.67</b>	<b>2.16</b>	<b>1.72</b>	25.0%	19.9%	79.5%
211101 General Staff Salaries	5.63	1.41	1.26	25.0%	22.4%	89.6%
211103 Allowances (Inc. Casuals, Temporary)	0.33	0.09	0.08	28.4%	24.0%	84.4%
212101 Social Security Contributions	0.02	0.01	0.00	25.0%	19.8%	79.3%
212102 Pension for General Civil Service	0.45	0.11	0.11	25.0%	24.1%	96.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	7.1%	28.4%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.57	0.14	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.05	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.01	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	13.8%	55.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	25.0%	1.1%	4.3%
221009 Welfare and Entertainment	0.09	0.02	0.02	25.4%	18.5%	72.7%
221010 Special Meals and Drinks	0.03	0.01	0.00	25.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.02	0.02	26.0%	23.5%	90.3%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	20.2%	80.9%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.03	0.01	0.01	25.0%	20.5%	81.9%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	21.7%	86.9%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	25.0%	20.8%	83.3%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.35	0.09	0.09	25.0%	25.6%	102.2%
223006 Water	0.24	0.06	0.06	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	1.4%	5.7%
224001 Medical Supplies	0.18	0.05	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.11	0.03	0.01	25.0%	6.7%	26.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.08	0.02	0.02	23.7%	22.5%	95.0%
227004 Fuel, Lubricants and Oils	0.12	0.03	0.03	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	21.7%	20.7%	95.4%
228002 Maintenance - Vehicles	0.04	0.01	0.00	25.0%	6.4%	25.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.03	0.00	25.0%	3.4%	13.6%
<b>Class: Capital Purchases</b>	<b>0.78</b>	<b>0.20</b>	<b>0.08</b>	25.0%	10.0%	40.2%
312101 Non-Residential Buildings	0.58	0.20	0.08	33.6%	13.5%	40.2%

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## QUARTER 1: Highlights of Vote Performance

312212 Medical Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.13</b>	<b>0.13</b>	<b>0.00</b>	100.0%	0.0%	0.0%
321612 Water arrears(Budgeting)	0.03	0.03	0.00	100.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.10	0.10	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.57</b>	<b>2.49</b>	<b>1.80</b>	26.0%	18.8%	72.4%

**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>9.57</b>	<b>2.49</b>	<b>1.80</b>	<b>26.0%</b>	<b>18.8%</b>	<b>72.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Fort Portal Referral Hospital Services	8.58	2.24	1.70	26.1%	19.8%	75.8%
02 Fort Portal Referral Hospital Internal Audit	0.02	0.00	0.00	23.5%	23.5%	100.0%
03 Fort Portal Regional Maintenance	0.19	0.05	0.02	25.0%	10.4%	41.8%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	0.58	0.20	0.08	33.6%	13.5%	40.2%
1576 Retooling of Fort Portal Regional Referral Hospital	0.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.57</b>	<b>2.49</b>	<b>1.80</b>	<b>26.0%</b>	<b>18.8%</b>	<b>72.4%</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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# Vote:164 Fort Portal Referral Hospital

## QUARTER 1: 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

		Item	Spent
30,000 admissions, 80% BOR	5,778 patients were admitted, A BOR of 65% was realized,	211103 Allowances (Inc. Casuals, Temporary)	45,210
4ALOS .	ALOS remained 3.5 days,	212101 Social Security Contributions	3,964
4,000Major operations	1102 was the total major operations,	213001 Medical expenses (To employees)	568
7,000 Referrals in	and7004 minor operations	213002 Incapacity, death benefits and funeral expenses	500
200 Referrals Out	+ 1033 was the total patients referred to the hospital while 101 were referred out	221009 Welfare and Entertainment	5,500
2,400 Blood Transfusions	+	221011 Printing, Stationery, Photocopying and Binding	4,828
4 Segregated Quarterly Mortality & Morbidity Audit reports	+1564 units of blood were received from the blood bank	222001 Telecommunications	1,450
2000 refugees admitted	+a quarterly mortality audit for all deaths was done	223001 Property Expenses	1,080
		223005 Electricity	76,964
		223006 Water	52,609
	357 refugee clients were admitted	224004 Cleaning and Sanitation	3,500
		227001 Travel inland	1,205
		227004 Fuel, Lubricants and Oils	14,000
		228001 Maintenance - Civil	1,700
		228002 Maintenance - Vehicles	365
		228003 Maintenance – Machinery, Equipment & Furniture	1,832

#### Reasons for Variation in performance

The health facility in the refugee settlement was improved through infrastructure and staffing thus many clients were handled onsite. The lock down effects and the slow economic recovery continued to impact negatively on hospital attendance and health seeking behavior. This is reflected in the reduced admissions, low BOR & ALOS.

	<b>Total</b>	<b>215,276</b>
	Wage Recurrent	0
	Non Wage Recurrent	215,276
	<b>AIA</b>	<b>0</b>

#### Output: 02 Outpatient services



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## QUARTER 1: 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
100,000 General OPD contacts 130,000 specialized clinic OPD contacts 100 Health workers trained in 5S as a quality improvement framework	65,985 general OPD clients including private services patients, and HIV counseling and Testing clients, EID, PNC, ANC, FP & Immunization were seen. + 34,767 was total specialized outpatient clinic attendances realized. +65 staff members were trained on 5s methods and infection control	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 223001 Property Expenses 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils	<b>Spent</b> 8,835 2,500 2,000 1,080 3,750 1,000 3,960 2,500

### Reasons for Variation in performance

There was a marked increase in the number of general OPD and Specialized attendances due to the broadening of services in the department which has accounted for these high attendances over and above the target

<b>Total</b>	<b>25,625</b>
Wage Recurrent	0
Non Wage Recurrent	25,625
<b>AIA</b>	<b>0</b>

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

Receive and dispense medicines worth 1.25billion from NMS	EMHS worth shs 0.368 Bn were received from NMS and dispensed to the various wards for patient care	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 223006 Water	<b>Spent</b> 3,969 113 250
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### Reasons for Variation in performance

There was an upward variation brought about by a balance from the previous quarter/cycle

<b>Total</b>	<b>4,332</b>
Wage Recurrent	0
Non Wage Recurrent	4,332
<b>AIA</b>	<b>0</b>

### Output: 04 Diagnostic services

150,000 Lab investigations 10,000 X-Ray examinations 15,000 Ultrasound examinations	16818 lab tests done. 1434 x-ray examinations conducted. 3517 ultra sound scans done	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 1,005 1,765 1,200 100 1,500 1,500 3,755 1,250 400
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## QUARTER 1: 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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### Reasons for Variation in performance

variance in the output of diagnostic services is attributed to inadequate supply of laboratory reagents and the low supply of x-ray films and other ultrasound consumables

<b>Total</b>	<b>12,475</b>
Wage Recurrent	0
Non Wage Recurrent	12,475
AIA	0

### Output: 05 Hospital Management and support services

	No Hospital Management Board meeting held	Item	Spent
4 Hospital Management Board meetings	Quarterly performance reports	211101 General Staff Salaries	1,260,564
3 Financial reports,	One quarterly report produced and submitted	211103 Allowances (Inc. Casuals, Temporary)	6,339
52 Top Management meetings	Three top management meetings held	221007 Books, Periodicals & Newspapers	840
Quarterly Asset Register updated	+One asset register update done	221009 Welfare and Entertainment	66
Monthly wage and pension payments done.	+3-monthly salaries and pension prepared and paid. Pension paid to retired officers	221011 Printing, Stationery, Photocopying and Binding	4,000
Timely payment of gratuity	+3 monthly procurement reports produced and submitted to PPDA	221012 Small Office Equipment	164
Monthly Procurement reports		222001 Telecommunications	1,984
		223003 Rent – (Produced Assets) to private entities	1,500
		223005 Electricity	4,250
		223006 Water	2,250
		227001 Travel inland	3,685
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	2,480
		228002 Maintenance - Vehicles	158

### Reasons for Variation in performance

The hospital management committee did not sit because the term of office had expired and we were in the process of reconstituting a new board

<b>Total</b>	<b>1,290,780</b>
Wage Recurrent	1,260,564
Non Wage Recurrent	30,216
AIA	0

### Output: 06 Prevention and rehabilitation services

# Vote:164 Fort Portal Referral Hospital

## QUARTER 1: 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
40 Rehabilitative Appliances formulated	36 clients received appliances to aid them	<b>Item</b>	<b>Spent</b>
300 Occupational Rehabilitation Contacts	walk,	211103 Allowances (Inc. Casuals, Temporary)	2,540
1000 Physiotherapy contacts	397 patients received occupational therapy rehabilitation, 1,446 clients received physiotherapy support, 640 mothers received Family Planning interventions,	221011 Printing, Stationery, Photocopying and Binding	1,000
2,000 family planning contacts,	2,422 ANC contacts were received.	223001 Property Expenses	990
10,000 ANC attendances		223005 Electricity	1,750
400 EMTCT contacts		223006 Water	2,250
10,000 vaccinations given	10,204 newly born children were vaccinated	223007 Other Utilities- (fuel, gas, firewood, charcoal)	100
		227001 Travel inland	3,190
		227004 Fuel, Lubricants and Oils	1,750
		228001 Maintenance - Civil	1,250

### Reasons for Variation in performance

An additional staff was received in the orthopedic unit leading to an increase in the number of appliances made  
 The hospital received an occupational therapist from maternity leave and that caused an improvement in the output  
 +The physiotherapy unit was boosted by one additional staff and a team of interns, who made it possible to see more clients  
 +Family Planning contacts increased largely due to local campaigns being conducted in the daily health education and sensitization talks  
 +The variance in the area of ANC contacts was insignificant.

this output was under targeted to reflect only an estimated 10,000 vaccinations. This accounts for the variation

<b>Total</b>	<b>14,820</b>
Wage Recurrent	0
Non Wage Recurrent	14,820
<i>AIA</i>	0

### Output: 07 Immunisation Services

35,000 Vaccinations given	10,204 child vaccinations given,	<b>Item</b>	<b>Spent</b>
4 support supervisions done	One support supervision conducted in the region,	211103 Allowances (Inc. Casuals, Temporary)	1,750
4 Radio talk shows held	one radio program was held addressing the need for increased uptake of immunization services,	221009 Welfare and Entertainment	250
52 Health education sessions done	A total of 25 health workers were trained in handling immunization services to the new born children	222001 Telecommunications	300
100 Health Workers trained on immunization		223005 Electricity	875
		223006 Water	500
		227001 Travel inland	2,341
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	500

### Reasons for Variation in performance

The total number of immunizations given were higher than the quarterly plan and this is attributed to the radio talk that mobilized mothers to be more responsive together with the training given to health workers which improved skill and attitude

<b>Total</b>	<b>8,016</b>
Wage Recurrent	0
Non Wage Recurrent	8,016
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

# Vote:164 Fort Portal Referral Hospital

## QUARTER 1: 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% New Staff Inducted	Induction of newly recruited staff was conducted once,	<b>Item</b>	<b>Spent</b>
100% Retiring Officers trained	Retirement training and counseling session were conducted.	211103 Allowances (Inc. Casuals, Temporary)	727
100% Performance Management done	The rewards and sanctions committee conducted proceedings against staff that went astray, Staff attendance was monitored using the bio-metric machine and other data tools such as duty rotas, Salary and retirement benefits were processed and paid	212102 Pension for General Civil Service	107,813
100% Best performers rewarded		221009 Welfare and Entertainment	4,365
100% Errant Officers sanctioned		221011 Printing, Stationery, Photocopying and Binding	2,400
Monthly Attendance to duty Monitored		222001 Telecommunications	600
12 Monthly Pay Change reports Compiled		227004 Fuel, Lubricants and Oils	3,750
9 Retirement files Processed		228002 Maintenance - Vehicles	280

### Reasons for Variation in performance

performance management was achieved up to 87% because some members of staff especially those in school did not complete their appraisals on time

<b>Total</b>	<b>119,935</b>
Wage Recurrent	0
Non Wage Recurrent	119,935
<i>AIA</i>	0

### Output: 20 Records Management Services

<ul style="list-style-type: none"> <li>52 Weekly MTRAC Reports submitted</li> <li>12 Monthly HMIS 105 Reports submitted</li> <li>12 Monthly HMIS 108 Reports submitted</li> <li>4 Quarterly HMIS 106 Report submitted</li> <li>1 Annual HMIS 107 Report submitted</li> <li>4 Quarterly Data Analysis done</li> </ul>	All 12 MTRAC, 3 HMIS 105, three HMIS 108, one quarterly HMIS 106 reports made, 100% of all hospital births captured, 85% of deaths notified 100% of patient records kept safely One quarterly data review and analysis conducted	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 2,000 3,780
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### Reasons for Variation in performance

There was no variation in this out put

<b>Total</b>	<b>5,780</b>
Wage Recurrent	0
Non Wage Recurrent	5,780
<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>1,697,039</b>
Wage Recurrent	1,260,564
Non Wage Recurrent	436,475
<i>AIA</i>	0

### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:164 Fort Portal Referral Hospital

## QUARTER 1: 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
Internal audit reports produced	One quarterly internal audit report generated, and produced, participated in verification of deliveries, and management meetings	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		221007 Books, Periodicals & Newspapers	150
		221008 Computer supplies and Information Technology (IT)	250
		221009 Welfare and Entertainment	500
		221012 Small Office Equipment	200
		222001 Telecommunications	300
		227001 Travel inland	950

### Reasons for Variation in performance

There was no variation in this out put

<b>Total</b>	<b>3,850</b>
Wage Recurrent	0
Non Wage Recurrent	3,850
AIA	0
<b>Total For SubProgramme</b>	<b>3,850</b>
Wage Recurrent	0
Non Wage Recurrent	3,850
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Fort Portal Regional Maintenance

#### Outputs Provided

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

Routine servicing and maintenance of medical equipment done both in the hospital and the region	Routine servicing and repairs of medical equipment in the hospital and in the health facilities in the districts was conducted	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221003 Staff Training	2,500
		221009 Welfare and Entertainment	830
		221011 Printing, Stationery, Photocopying and Binding	1,285
		223005 Electricity	500
		223006 Water	250
		227001 Travel inland	1,930
		227004 Fuel, Lubricants and Oils	3,500
		228001 Maintenance - Civil	17
		228002 Maintenance - Vehicles	1,959
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

### Reasons for Variation in performance

There was no variation

**Total 20,271**

# Vote:164 Fort Portal Referral Hospital

## QUARTER 1: 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
		Wage Recurrent	0
		Non Wage Recurrent	20,271
		AIA	0
		<b>Total For SubProgramme</b>	<b>20,271</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,271
		AIA	0

### Development Projects

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

##### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

1.6km of perimeter wall constructed	25% of the work so far done	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	78,309

#### Reasons for Variation in performance

The contractor is slow in executing the work thus the progress is below schedule

<b>Total</b>	<b>78,309</b>
GoU Development	78,309
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>78,309</b>
GoU Development	78,309
External Financing	0
AIA	0

### Development Projects

#### Project: 1576 Retooling of Fort Portal Regional Referral Hospital

##### Capital Purchases

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

Assorted Medical equipmet procured and i use	the specifications have been adopted and the solicitation process has begun	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

we have been slightly below schedule because the process of assembling specifications for all the equipment to be procured was slow as a result of lack of adequate technical competence

<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

Vote:164 Fort Portal Referral Hospital

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		GRAND TOTAL	1,799,469
		Wage Recurrent	1,260,564
		Non Wage Recurrent	460,596
		GoU Development	78,309
		External Financing	0
		AIA	0

# Vote:164 Fort Portal Referral Hospital

## QUARTER 1: 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

		Item	Spent
7,500 Admissions	5,778 patients were admitted,	211103 Allowances (Inc. Casuals, Temporary)	45,210
80% BOR	A BOR of 65% was realized,	212101 Social Security Contributions	3,964
4 ALOS	ALOS remained 3.5 days,	213001 Medical expenses (To employees)	568
1000 Major Operations	1102 was the total major operations,	213002 Incapacity, death benefits and funeral expenses	500
1,750 Referrals in	and 7004 minor operations	221009 Welfare and Entertainment	5,500
50 Referrals out	+ 1033 was the total patients referred to the hospital while 101 were referred out	221011 Printing, Stationery, Photocopying and Binding	4,828
600 Blood Transfusions	+	222001 Telecommunications	1,450
1 Quarterly mortality and morbidity audit report	+1564 units of blood were received from the blood bank	223001 Property Expenses	1,080
500 refugees to be admitted	+a quarterly mortality audit for all deaths was done	223005 Electricity	76,964
		223006 Water	52,609
	357 refugee clients were admitted	224004 Cleaning and Sanitation	3,500
		227001 Travel inland	1,205
		227004 Fuel, Lubricants and Oils	14,000
		228001 Maintenance - Civil	1,700
		228002 Maintenance - Vehicles	365
		228003 Maintenance – Machinery, Equipment & Furniture	1,832

#### Reasons for Variation in performance

The health facility in the refugee settlement was improved through infrastructure and staffing thus many clients were handled onsite. The lock down effects and the slow economic recovery continued to impact negatively on hospital attendance and health seeking behavior. This is reflected in the reduced admissions, low BOR & ALOS.

	<b>Total</b>	<b>215,276</b>
	Wage Recurrent	0
	Non Wage Recurrent	215,276
	A/A	0

#### Output: 02 Outpatient services



# Vote:164 Fort Portal Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
General Out Patients: 25,0000 contacts Specialized Clinics (OPD):32,500 contacts	65,985 general OPD clients including private services patients, and HIV counseling and Testing clients, EID, PNC, ANC, FP & Immunization were seen. + 34,767 was total specialized outpatient clinic attendances realized.	<b>Item</b>	<b>Spent</b>
25 Health workers trained in 5s as a quality improvement model	+65 staff members were trained on 5s methods and infection control	211103 Allowances (Inc. Casuals, Temporary)	8,835
		221009 Welfare and Entertainment	2,500
		222001 Telecommunications	2,000
		223001 Property Expenses	1,080
		223005 Electricity	3,750
		223006 Water	1,000
		224004 Cleaning and Sanitation	3,960
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

There was a marked increase in the number of general OPD and Specialized attendances due to the broadening of services in the department which has accounted for these high attendances over and above the target

	<b>Total</b>	<b>25,625</b>
	Wage Recurrent	0
	Non Wage Recurrent	25,625
	AIA	0

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

Receive and dispense medicines worth 312,500,000 from NMS	EMHS worth shs 0.368 Bn were received from NMS and dispensed to the various wards for patient care	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,969
Procure Medicines worth 45,000,000 for Private ward Patients		221009 Welfare and Entertainment	113
		223006 Water	250

### Reasons for Variation in performance

There was an upward variation brought about by a balance from the previous quarter/cycle

	<b>Total</b>	<b>4,332</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,332
	AIA	0

### Output: 04 Diagnostic services

37,500 Laboratory Examinations done 2,500 X-Ray examinations done 3,750 Ultrasound examinations done	16818 lab tests done. 1434 x-ray examinations conducted. 3517 ultra sound scans done	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,005
		221009 Welfare and Entertainment	1,765
		221011 Printing, Stationery, Photocopying and Binding	1,200
		222001 Telecommunications	100
		223005 Electricity	1,500
		223006 Water	1,500
		227001 Travel inland	3,755
		227004 Fuel, Lubricants and Oils	1,250
		228001 Maintenance - Civil	400

# Vote:164 Fort Portal Referral Hospital

## QUARTER 1: 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

variance in the output of diagnostic services is attributed to inadequate supply of laboratory reagents and the low supply of x-ray films and other ultrasound consumables

<b>Total</b>	<b>12,475</b>
Wage Recurrent	0
Non Wage Recurrent	12,475
<i>A/A</i>	0

### Output: 05 Hospital Management and support services

		Item	Spent
1 Quarterly Hospital Management Board Meeting held	No Hospital Management Board meeting held	211101 General Staff Salaries	1,260,564
1 Quarterly Performance Report submitted	One quarterly report produced and submitted	211103 Allowances (Inc. Casuals, Temporary)	6,339
No financial report in Q1 produced		221007 Books, Periodicals & Newspapers	840
12 Top Management Meetings held	Three top management meetings held	221009 Welfare and Entertainment	66
1 Quarterly Asset Register updated	+One asset register update done	221011 Printing, Stationery, Photocopying and Binding	4,000
3 Monthly wage and Pension paid	+3-monthly salaries and pension prepared and paid. Pension paid to retired officers	221012 Small Office Equipment	164
Timely payment of due Gratuity	+3 monthly procurement reports produced and submitted to PPDA	222001 Telecommunications	1,984
3 monthly Procurement Reports submitted		223003 Rent – (Produced Assets) to private entities	1,500
		223005 Electricity	4,250
		223006 Water	2,250
		227001 Travel inland	3,685
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	2,480
		228002 Maintenance - Vehicles	158

### Reasons for Variation in performance

The hospital management committee did not sit because the term of office had expired and we were in the process of reconstituting a new board

<b>Total</b>	<b>1,290,780</b>
Wage Recurrent	1,260,564
Non Wage Recurrent	30,216
<i>A/A</i>	0

### Output: 06 Prevention and rehabilitation services

# Vote:164 Fort Portal Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
10 Rehab Appliances formulated	36 clients received appliances to aid them	<b>Item</b>	<b>Spent</b>
75 Occupational Rehab contacts	walk,	211103 Allowances (Inc. Casuals, Temporary)	2,540
250 Physiotherapy Contacts	397 patients received occupational therapy rehabilitation, 1,446 clients received physiotherapy support, 640 mothers received Family Planning interventions, 2,422 ANC contacts were received.	221011 Printing, Stationery, Photocopying and Binding	1,000
500 Family Planning Contacts		223001 Property Expenses	990
2,500 ANC Contacts		223005 Electricity	1,750
100 EMTCT Contacts		223006 Water	2,250
2,500 Vaccinations given	10,204 newly born children were vaccinated	223007 Other Utilities- (fuel, gas, firewood, charcoal)	100
		227001 Travel inland	3,190
		227004 Fuel, Lubricants and Oils	1,750
		228001 Maintenance - Civil	1,250

### Reasons for Variation in performance

An additional staff was received in the orthopedic unit leading to an increase in the number of appliances made  
 The hospital received an occupational therapist from maternity leave and that caused an improvement in the output  
 +The physiotherapy unit was boosted by one additional staff and a team of interns, who made it possible to see more clients  
 +Family Planning contacts increased largely due to local campaigns being conducted in the daily health education and sensitization talks  
 +The variance in the area of ANC contacts was insignificant.

this output was under targeted to reflect only an estimated 10,000 vaccinations. This accounts for the variation

<b>Total</b>	<b>14,820</b>
Wage Recurrent	0
Non Wage Recurrent	14,820
<i>AIA</i>	0

### Output: 07 Immunisation Services

8,750 Childhood Vaccinations given	10,204 child vaccinations given,	<b>Item</b>	<b>Spent</b>
1 Support Supervision done	One support supervision conducted in the region,	211103 Allowances (Inc. Casuals, Temporary)	1,750
1 Radio talk show held	one radio program was held addressing the need for increased uptake of immunization services,	221009 Welfare and Entertainment	250
12 Health Education Sessions given	A total of 25 health workers were trained in handling immunization services to the new born children	222001 Telecommunications	300
25 health workers trained		223005 Electricity	875
		223006 Water	500
		227001 Travel inland	2,341
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	500

### Reasons for Variation in performance

The total number of immunizations given were higher than the quarterly plan and this is attributed to the radio talk that mobilized mothers to be more responsive together with the training given to health workers which improved skill and attitude

<b>Total</b>	<b>8,016</b>
Wage Recurrent	0
Non Wage Recurrent	8,016
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

# Vote:164 Fort Portal Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
New Staff Inducted	Induction of newly recruited staff was conducted once,	<b>Item</b>	<b>Spent</b>
Retiring Officers trained	Retirement training and counseling session were conducted.	211103 Allowances (Inc. Casuals, Temporary)	727
Performance Management done	The rewards and sanctions committee conducted proceedings against staff that went astray, Staff attendance was monitored using the bio-metric machine and other data tools such as duty rotas, Salary and retirement benefits were processed and paid	212102 Pension for General Civil Service	107,813
Best performers rewarded		221009 Welfare and Entertainment	4,365
Errant Officers sanctioned		221011 Printing, Stationery, Photocopying and Binding	2,400
Attendance to duty Monitored		222001 Telecommunications	600
Monthly Pay Change reports Compiled		227004 Fuel, Lubricants and Oils	3,750
Retirement files Processed		228002 Maintenance - Vehicles	280

### Reasons for Variation in performance

performance management was achieved up to 87% because some members of staff especially those in school did not complete their appraisals on time

<b>Total</b>	<b>119,935</b>
Wage Recurrent	0
Non Wage Recurrent	119,935
<b>AIA</b>	<b>0</b>

### Output: 20 Records Management Services

12 MTRAC Weekly Reports submitted	All 12 MTRAC, 3 HMIS 105, three HMIS	<b>Item</b>	<b>Spent</b>
3 Monthly HMIS 105 Reports submitted	108, one quarterly HMIS 106 reports made, 100% of all hospital births captured, 85% of deaths notified	211103 Allowances (Inc. Casuals, Temporary)	2,000
3 Monthly HMIS 108 Reports submitted	100% of patient records kept safely	221011 Printing, Stationery, Photocopying and Binding	3,780
1 Quarterly HMIS 106 Report submitted	One quarterly data review and analysis conducted		
1 Annual HMIS 107 Report submitted			
100% of all Hospital Births and Deaths notified			
100% of all Patient Medical Records safely kept			
1 Quarterly Data Analysis done			

### Reasons for Variation in performance

There was no variation in this out put

<b>Total</b>	<b>5,780</b>
Wage Recurrent	0
Non Wage Recurrent	5,780
<b>AIA</b>	<b>0</b>

### Arrears

<b>Total For SubProgramme</b>	<b>1,697,039</b>
Wage Recurrent	1,260,564
Non Wage Recurrent	436,475
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:164 Fort Portal Referral Hospital

## QUARTER 1: 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 quarterly report prepared and submitted	One quarterly internal audit report generated, and produced, participated in verification of deliveries, and management meetings	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		221007 Books, Periodicals & Newspapers	150
		221008 Computer supplies and Information Technology (IT)	250
		221009 Welfare and Entertainment	500
		221012 Small Office Equipment	200
		222001 Telecommunications	300
		227001 Travel inland	950

### Reasons for Variation in performance

There was no variation in this out put

<b>Total</b>	<b>3,850</b>
Wage Recurrent	0
Non Wage Recurrent	3,850
AIA	0
<b>Total For SubProgramme</b>	<b>3,850</b>
Wage Recurrent	0
Non Wage Recurrent	3,850
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Fort Portal Regional Maintenance

##### Outputs Provided

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

1 round of routine servicing and maintenance of medical equipment in the hospital and region	Routine servicing and repairs of medical equipment in the hospital and in the health facilities in the districts was conducted	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221003 Staff Training	2,500
		221009 Welfare and Entertainment	830
		221011 Printing, Stationery, Photocopying and Binding	1,285
		223005 Electricity	500
		223006 Water	250
		227001 Travel inland	1,930
		227004 Fuel, Lubricants and Oils	3,500
		228001 Maintenance - Civil	17
		228002 Maintenance - Vehicles	1,959
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>20,271</b>
Wage Recurrent	0

# Vote:164 Fort Portal Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	20,271
		AIA	0
		<b>Total For SubProgramme</b>	<b>20,271</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,271
		AIA	0

### Development Projects

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

##### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

50% Superstructure of the perimeter wall 25% of the work so far done completed

Item	Spent
312101 Non-Residential Buildings	78,309

#### Reasons for Variation in performance

The contractor is slow in executing the work thus the progress is below schedule

<b>Total</b>	<b>78,309</b>
GoU Development	78,309
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>78,309</b>
GoU Development	78,309
External Financing	0
AIA	0

### Development Projects

#### Project: 1576 Retooling of Fort Portal Regional Referral Hospital

##### Capital Purchases

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

Specifications and solicitation of supplier completed. the specifications have been adopted and the solicitation process has begun

Item	Spent
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#### Reasons for Variation in performance

we have been slightly below schedule because the process of assembling specifications for all the equipment to be procured was slow as a result of lack of adequate technical competence

<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

**GRAND TOTAL 1,799,470**

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**Vote:164** Fort Portal Referral Hospital

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**QUARTER 1: Outputs and Expenditure in Quarter**

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Wage Recurrent	1,260,564
Non Wage Recurrent	460,596
GoU Development	78,309
External Financing	0
AIA	0

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# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: 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

6500 inpatients will be attended to, we target BOR of 65%, ALOS of 3.7 days, 1200 major operations, 8000 minor operations, 1500 blood transfusions and monthly mortality audits	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	7,290	55,000	62,290
	212101 Social Security Contributions	1,036	5,000	6,036
150 refugee populations to be worked on at the health facility	213001 Medical expenses (To employees)	932	1,500	2,432
	213002 Incapacity, death benefits and funeral expenses	0	500	500
	221002 Workshops and Seminars	0	2,500	2,500
	221008 Computer supplies and Information Technology (IT)	1,250	1,250	2,500
	221009 Welfare and Entertainment	0	5,500	5,500
	221010 Special Meals and Drinks	6,250	6,250	12,500
	221011 Printing, Stationery, Photocopying and Binding	173	5,000	5,173
	222001 Telecommunications	50	1,500	1,550
	223001 Property Expenses	170	1,250	1,420
	223005 Electricity	(1,964)	75,000	73,036
	223006 Water	0	52,609	52,609
	224004 Cleaning and Sanitation	10,250	13,750	24,000
	224005 Uniforms, Beddings and Protective Gear	1,500	1,500	3,000
	227001 Travel inland	45	1,250	1,295
	227004 Fuel, Lubricants and Oils	0	14,000	14,000
	228001 Maintenance - Civil	50	1,750	1,800
	228002 Maintenance - Vehicles	1,135	1,500	2,635
	228003 Maintenance – Machinery, Equipment & Furniture	668	2,500	3,168
	<b>Total</b>	<b>28,833</b>	<b>249,109</b>	<b>277,942</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>28,833</b>	<b>249,109</b>	<b>277,942</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Revised Workplan

### Output: 02 Outpatient services

we target to see only 65,000 OPD cases in the current environment of the covid-19 pandemic, and 33,500 specialized clinic attendances

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	165	7,500	7,665
221002 Workshops and Seminars	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	500	500	1,000
221009 Welfare and Entertainment	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,250	1,250
222001 Telecommunications	0	2,000	2,000
223001 Property Expenses	170	1,250	1,420
223005 Electricity	0	3,750	3,750
223006 Water	0	1,000	1,000
224004 Cleaning and Sanitation	540	4,500	5,040
224005 Uniforms, Beddings and Protective Gear	1,250	1,250	2,500
227001 Travel inland	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	2,500	2,500
228001 Maintenance - Civil	0	1,000	1,000
228002 Maintenance - Vehicles	1,000	1,000	2,000
<b>Total</b>	<b>3,625</b>	<b>32,500</b>	<b>36,125</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>3,625</b>	<b>32,500</b>	<b>36,125</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

we plan to receive Essential Medicines and Health Supplies (EMHS) to the tune of 312,500,000=

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	31	3,750	3,781
221008 Computer supplies and Information Technology (IT)	500	500	1,000
221009 Welfare and Entertainment	137	250	387
221011 Printing, Stationery, Photocopying and Binding	125	125	250
223006 Water	0	250	250
224001 Medical Supplies	45,000	45,000	90,000
224004 Cleaning and Sanitation	500	500	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,250	1,250	2,500
<b>Total</b>	<b>47,543</b>	<b>51,625</b>	<b>99,168</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>47,543</b>	<b>51,625</b>	<b>99,168</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Revised Workplan

### Output: 04 Diagnostic services

We target to do only 20,000 laboratory tests, run 1500 x-ray examinations and conduct 3750 ultrasound scans	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	1,495	2,000	3,495
	221002 Workshops and Seminars	0	500	500
	221008 Computer supplies and Information Technology (IT)	500	500	1,000
	221009 Welfare and Entertainment	735	2,500	3,235
	221011 Printing, Stationery, Photocopying and Binding	50	1,250	1,300
	222001 Telecommunications	100	200	300
	223005 Electricity	0	1,500	1,500
	223006 Water	0	1,500	1,500
	224004 Cleaning and Sanitation	1,500	1,500	3,000
	227001 Travel inland	(5)	3,750	3,745
	227004 Fuel, Lubricants and Oils	0	1,250	1,250
	228001 Maintenance - Civil	0	400	400
	228002 Maintenance - Vehicles	250	250	500
	<b>Total</b>	<b>4,625</b>	<b>17,100</b>	<b>21,725</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,625</i>	<i>17,100</i>	<i>21,725</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Revised Workplan

### Output: 05 Hospital Management and support services

We shall endeavor to complete the constitution of the hospital management board	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	146,169	1,406,733	1,552,902
	211103 Allowances (Inc. Casuals, Temporary)	1,411	7,750	9,161
	221001 Advertising and Public Relations	600	600	1,200
	221002 Workshops and Seminars	0	600	600
	221007 Books, Periodicals & Newspapers	660	1,500	2,160
	221008 Computer supplies and Information Technology (IT)	750	750	1,500
	221009 Welfare and Entertainment	4,175	4,241	8,416
	221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
	221012 Small Office Equipment	86	250	336
	221014 Bank Charges and other Bank related costs	250	250	500
	222001 Telecommunications	16	2,000	2,016
	222002 Postage and Courier	125	125	250
	223003 Rent – (Produced Assets) to private entities	300	3,000	3,300
	223004 Guard and Security services	3,450	3,450	6,900
	223005 Electricity	0	4,250	4,250
	223006 Water	0	2,250	2,250
	224004 Cleaning and Sanitation	5,375	5,375	10,750
	224005 Uniforms, Beddings and Protective Gear	500	500	1,000
	227001 Travel inland	65	3,750	3,815
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	228001 Maintenance - Civil	20	2,500	2,520
	228002 Maintenance - Vehicles	1,842	4,000	5,842
	228003 Maintenance – Machinery, Equipment & Furniture	500	500	1,000
	<b>Total</b>	<b>166,294</b>	<b>1,460,874</b>	<b>1,627,167</b>
	<b>Wage Recurrent</b>	<b>146,169</b>	<b>1,406,733</b>	<b>1,552,902</b>
	<b>Non Wage Recurrent</b>	<b>20,125</b>	<b>54,141</b>	<b>74,265</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Revised Workplan

### Output: 06 Prevention and rehabilitation services

we plan to make 40 appliances for orthopedic patients as well continue the campaign to increase Family Planning attendance up to about 700 contacts, ANC contacts to 2500 and physiotherapy to 400 contacts	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,460	3,750	5,210
We shall give 12,000 vaccinations to the newly born babies	221008 Computer supplies and Information Technology (IT)	250	250	500
	221009 Welfare and Entertainment	250	250	500
	221011 Printing, Stationery, Photocopying and Binding	50	1,050	1,100
	223001 Property Expenses	10	1,000	1,010
	223005 Electricity	0	1,750	1,750
	223006 Water	0	2,250	2,250
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	650	750	1,400
	224004 Cleaning and Sanitation	1,250	1,250	2,500
	227001 Travel inland	560	3,750	4,310
	227004 Fuel, Lubricants and Oils	0	1,750	1,750
	228001 Maintenance - Civil	0	1,250	1,250
	228002 Maintenance - Vehicles	2,000	4,000	6,000
	<b>Total</b>	<b>6,480</b>	<b>23,050</b>	<b>29,530</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,480</b>	<b>23,050</b>	<b>29,530</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Immunisation Services

12,000 vaccinations will be given to newly born babies	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	1,500	1,500
	213001 Medical expenses (To employees)	500	500	1,000
	221002 Workshops and Seminars	0	250	250
	221008 Computer supplies and Information Technology (IT)	250	250	500
	221009 Welfare and Entertainment	0	250	250
	221011 Printing, Stationery, Photocopying and Binding	250	250	500
	222001 Telecommunications	950	1,250	2,200
	223005 Electricity	0	875	875
	223006 Water	0	500	500
	227001 Travel inland	159	2,500	2,659
	227004 Fuel, Lubricants and Oils	0	1,500	1,500
	228001 Maintenance - Civil	0	500	500
	<b>Total</b>	<b>2,109</b>	<b>10,125</b>	<b>12,234</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,109</b>	<b>10,125</b>	<b>12,234</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Revised Workplan

### Output: 19 Human Resource Management Services

Best performers will be recognized and rewarded Capture on payroll and pay all verified pensioners +Prepare the active payroll and effect all deductions	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	2,773	500	3,273
	212102 Pension for General Civil Service	3,943	111,757	115,700
	213004 Gratuity Expenses	142,592	142,592	285,184
	221002 Workshops and Seminars	0	5,000	5,000
	221007 Books, Periodicals & Newspapers	150	150	300
	221008 Computer supplies and Information Technology (IT)	1,000	1,000	2,000
	221009 Welfare and Entertainment	0	9,000	9,000
	221011 Printing, Stationery, Photocopying and Binding	100	2,500	2,600
	221020 IPPS Recurrent Costs	1,500	1,500	3,000
	222001 Telecommunications	0	600	600
	224004 Cleaning and Sanitation	500	500	1,000
	227004 Fuel, Lubricants and Oils	0	4,500	4,500
	228002 Maintenance - Vehicles	1,720	2,000	3,720
	<b>Total</b>	<b>154,278</b>	<b>281,598</b>	<b>435,876</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>154,278</b>	<b>281,598</b>	<b>435,876</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

+We shall conduct aregional data review meeting with all stakeholders to improve on the quality of data for decision making	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	0	2,000	2,000
	221008 Computer supplies and Information Technology (IT)	250	250	500
	221009 Welfare and Entertainment	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	1,030	2,610	3,640
	<b>Total</b>	<b>1,780</b>	<b>4,860</b>	<b>6,640</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,780</b>	<b>4,860</b>	<b>6,640</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

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

Prepare and submit a quarterly report, participate in in verification and inspection of stores delivered	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	0	1,000	1,000
	221007 Books, Periodicals & Newspapers	0	150	150
	221008 Computer supplies and Information Technology (IT)	0	250	250
	221009 Welfare and Entertainment	0	500	500
	221012 Small Office Equipment	0	200	200
	222001 Telecommunications	0	300	300
	227001 Travel inland	0	950	950
	<b>Total</b>	<b>0</b>	<b>3,350</b>	<b>3,350</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>3,350</i>	<i>3,350</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Revised Workplan

### Subprogram: 03 Fort Portal Regional Maintenance

#### Outputs Provided

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

continue assessing and servicing of medical equipment in the hospital and the lower health facilities	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	0	3,000	3,000
	221003 Staff Training	0	2,500	2,500
	221008 Computer supplies and Information Technology (IT)	250	250	500
	221009 Welfare and Entertainment	170	1,000	1,170
	221011 Printing, Stationery, Photocopying and Binding	215	1,500	1,715
	222001 Telecommunications	375	0	375
	223001 Property Expenses	125	125	250
	223005 Electricity	0	500	500
	223006 Water	0	250	250
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	1,000	2,000
	224004 Cleaning and Sanitation	500	500	1,000
	224005 Uniforms, Beddings and Protective Gear	250	250	500
	227001 Travel inland	70	2,000	2,070
	227004 Fuel, Lubricants and Oils	0	3,500	3,500
	228001 Maintenance - Civil	233	250	483
	228002 Maintenance - Vehicles	41	2,000	2,041
	228003 Maintenance – Machinery, Equipment & Furniture	25,000	27,500	52,500
	<b>Total</b>	<b>28,229</b>	<b>46,125</b>	<b>74,354</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>28,229</b>	<b>46,125</b>	<b>74,354</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: 80 Hospital Construction/rehabilitation

To continue pushing the contractor through various mechanisms including the project manager, site meetings and spot checks so as to bring the project up to speed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	116,691	95,000	211,691
	<b>Total</b>	<b>116,691</b>	<b>95,000</b>	<b>211,691</b>
	<b>GoU Development</b>	<b>116,691</b>	<b>95,000</b>	<b>211,691</b>
	<b>External Financing</b>	<b>0</b>	<b>95,000</b>	<b>95,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Revised Workplan

Project: 1576 Retooling of Fort Portal Regional Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Procuring the service provider for the supply of medical supplies	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	0	200,000	200,000
	Total	0	200,000	200,000
	GoU Development	0	200,000	200,000
	External Financing	0	200,000	200,000
	AIA	0	0	0
	GRAND TOTAL	560,486	2,475,316	3,035,802
	Wage Recurrent	146,169	1,406,733	1,552,902
	Non Wage Recurrent	297,627	773,583	1,071,209
	GoU Development	116,691	295,000	411,691
	External Financing	0	0	0
	AIA	0	0	0