

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.627	2.813	2.557	50.0%	45.4%	90.9%
	Non Wage	3.039	1.532	1.334	50.4%	43.9%	87.1%
Dev.	GoU	0.780	0.490	0.169	62.8%	21.7%	34.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>9.445</b>	<b>4.835</b>	<b>4.060</b>	<b>51.2%</b>	<b>43.0%</b>	<b>84.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>9.445</b>	<b>4.835</b>	<b>4.060</b>	<b>51.2%</b>	<b>43.0%</b>	<b>84.0%</b>
	Arrears	0.127	0.127	0.127	100.0%	100.0%	100.0%
<b>Total Budget</b>		<b>9.572</b>	<b>4.962</b>	<b>4.187</b>	<b>51.8%</b>	<b>43.7%</b>	<b>84.4%</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>4.962</b>	<b>4.187</b>	<b>51.8%</b>	<b>43.7%</b>	<b>84.4%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>9.445</b>	<b>4.835</b>	<b>4.060</b>	<b>51.2%</b>	<b>43.0%</b>	<b>84.0%</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	4.84	4.06	51.2%	43.0%	84.0%
<b>Total for Vote</b>	<b>9.45</b>	<b>4.84</b>	<b>4.06</b>	<b>51.2%</b>	<b>43.0%</b>	<b>84.0%</b>

### Matters to note in budget execution

The execution of the budget was marked by slow completion of procurement actions like evaluation and contract awards, let alone developing specifications. This grossly delayed overall spending. Also to note is the fact that service providers and contractors have not demonstrated competence in executing their contracts. As a result, they delay to submit their certificates.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0856 Regional Referral Hospital Services</b>	
<b>0.146 Bn Shs</b>	<b>SubProgram/Project :01 Fort Portal Referral Hospital Services</b>
Reason: There were delays in the procurement process coupled with changes in policy instructions and guidance from the ministry (regarding Christmas and end of year expenditures)	

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<i>Items</i>	
<b>83,277,386.000 UShs</b>	213004 Gratuity Expenses
Reason: 83M remained unspent as gratuity file were yet to be verified	
<b>15,462,363.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The delivery process for these stationery items had not yet been completed	
<b>13,852,500.000 UShs</b>	221009 Welfare and Entertainment
Reason: The end of year staff party was not held	
<b>7,615,000.000 UShs</b>	221010 Special Meals and Drinks
Reason: The quarter ended before the service provider who feeds patients had not yet provided his invoices for payment	
<b>7,430,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: The supplier for IT and computer accessories delayed to make a delivery	
<b>0.006 Bn Shs</b>	<i>SubProgram/Project :03 Fort Portal Regional Maintenance</i>
Reason: There was a slow procurement process where developing specifications, bid evaluation and contract award took longer than expected. This was made worse by delays in delivery by the contractor	
<i>Items</i>	
<b>1,715,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: There was a delay in procurement of stationery	
<b>1,100,000.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: These utilities were not paid for due to delay in delivery of the bills	
<b>1,100,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Due to guidance on spending during the end of year festivities by the ministry of finance, this money on entertainment was un spent	
<b>1,000,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: This service remained un procured by end of the quarter	
<b>500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: This service was not procured	
<b>0.121 Bn Shs</b>	<i>SubProgram/Project :1004 Fort Portal Rehabilitation Referral Hospital</i>
Reason: The contractor is slow in executing his work	
<i>Items</i>	
<b>121,263,323.000 UShs</b>	312101 Non-Residential Buildings
Reason: The contractor is slow at executing work so there is no certificate to pay off	
<b>0.200 Bn Shs</b>	<i>SubProgram/Project :1576 Retooling of Fort Portal Regional Referral Hospital</i>
Reason: The money is meant for procurement of medical equipment and the procurement process started. Right now the evaluation exercise has been planned for this week and upon completion of the process, the funds will be spent	

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## QUARTER 2: Highlights of Vote Performance

<i>Items</i>	
<b>200,000,000.000 UShs</b>	312212 Medical Equipment
Reason: The procurement process has been a bit slow but this week the evaluation will be conducted to allow for the expenditure of this money	
<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 2020/21	Actuals By END Q2
% increase of specialized clinic outpatients attendances	Percentage	10%	12%
% increase of diagnostic investigations carried	Percentage	12.5%	10%
Bed occupancy rate	Percentage	80%	65%

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 2020/21	Actuals By END Q2
No. of in-patients (Admissions)	Number	30000	5635
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	937
Referral cases in	Number	7000	1019
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Total general outpatients attendance	Number	100000	55016
No. of specialised clinic attendances	Number	130000	44619

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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 Q2
Value of medical equipment procured(Ush Bn)	Value	1.4	0.754
<b>KeyOutPut : 04 Diagnostic services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of laboratory tests carried out	Number	150000	42785
No. of patient xrays (imaging) taken	Number	10000	2099
Number of Ultra Sound Scans	Number	15000	6177
<b>KeyOutPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
No. of antenatal cases (All attendances)	Number	10000	4449
No. of children immunised (All immunizations)	Number	32000	9412
No. of family planning users attended to (New and Old)	Number	2000	1265
Number of ANC Visits (All visits)	Number	10000	4449
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 Q2
Number of Childhood Vaccinations given (All contac	Number	35000	9412
<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 Q2
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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## QUARTER 2: Highlights of Vote Performance

KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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

General OPD contacts increased due to establishing new clinics which provided additional/new services. Specialized OPD attendances fell short of projection but not very significantly. Diagnostic services were still lower than anticipated largely as a result of inadequate supply of consumables. We continue putting emphasis on observing SOPs for avoidance of further spread of COVID-19. As well, we have been treating covid-19 patients who get admitted to the hospital. This way, targeted expenditure especially in cleaning services was directed to procuring hand washing facilities and protective gears. Working with Baylor (Uganda), we continued supporting HIV patients in the region. Working with the regional blood bank, we have stabilized the collection and supply of blood in the entire region as well as supporting other regions with blood

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>9.57</b>	<b>4.96</b>	<b>4.19</b>	<b>51.8%</b>	<b>43.7%</b>	<b>84.4%</b>
<i>Class: Outputs Provided</i>	<b>8.67</b>	<b>4.35</b>	<b>3.89</b>	<b>50.1%</b>	<b>44.9%</b>	<b>89.6%</b>
085601 Inpatient services	0.98	0.49	0.47	50.5%	47.7%	94.4%
085602 Outpatient services	0.13	0.06	0.05	47.5%	40.0%	84.2%
085603 Medicines and health supplies procured and dispensed	0.21	0.10	0.08	49.9%	39.8%	79.9%
085604 Diagnostic services	0.07	0.03	0.03	50.0%	46.6%	93.2%
085605 Hospital Management and support services	6.04	3.02	2.74	50.0%	45.3%	90.6%
085606 Prevention and rehabilitation services	0.09	0.04	0.04	52.1%	47.4%	91.1%
085607 Immunisation Services	0.04	0.02	0.02	50.0%	46.9%	93.8%
085619 Human Resource Management Services	1.10	0.56	0.46	50.7%	41.6%	82.1%
085620 Records Management Services	0.02	0.01	0.01	63.7%	44.8%	70.3%
<i>Class: Capital Purchases</i>	<b>0.78</b>	<b>0.49</b>	<b>0.17</b>	<b>62.8%</b>	<b>21.6%</b>	<b>34.4%</b>
085677 Purchase of Specialised Machinery & Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.58	0.29	0.17	50.0%	29.1%	58.2%
<i>Class: Arrears</i>	<b>0.13</b>	<b>0.13</b>	<b>0.13</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085699 Arrears	0.13	0.13	0.13	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>9.57</b>	<b>4.96</b>	<b>4.19</b>	<b>51.8%</b>	<b>43.7%</b>	<b>84.4%</b>

Table V3.2: 2020/21 GoU Expenditure by Item

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## QUARTER 2: Highlights of Vote Performance

<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>4.35</b>	<b>3.89</b>	50.1%	44.9%	89.6%
211101 General Staff Salaries	5.63	2.81	2.56	50.0%	45.4%	90.9%
211103 Allowances (Inc. Casuals, Temporary)	0.33	0.18	0.18	55.1%	54.9%	99.7%
212101 Social Security Contributions	0.02	0.01	0.01	50.0%	49.6%	99.1%
212102 Pension for General Civil Service	0.45	0.22	0.22	50.0%	49.1%	98.1%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	30.0%	60.0%
213004 Gratuity Expenses	0.57	0.29	0.20	50.0%	35.4%	70.8%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	0.0%	0.0%
221002 Workshops and Seminars	0.05	0.01	0.01	21.8%	18.7%	85.5%
221003 Staff Training	0.01	0.01	0.00	50.0%	44.9%	89.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	29.3%	58.6%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	50.0%	15.5%	31.0%
221009 Welfare and Entertainment	0.09	0.05	0.03	55.7%	38.3%	68.7%
221010 Special Meals and Drinks	0.03	0.01	0.00	50.0%	19.5%	39.1%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.02	50.9%	29.0%	57.1%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	44.0%	88.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	36.3%	72.7%
222001 Telecommunications	0.03	0.02	0.02	48.9%	48.8%	99.8%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.01	0.01	0.01	50.0%	47.8%	95.6%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	66.7%	64.7%	97.1%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	37.5%	75.1%
223005 Electricity	0.35	0.18	0.18	50.0%	50.0%	100.0%
223006 Water	0.24	0.12	0.12	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	22.9%	45.7%
224001 Medical Supplies	0.18	0.09	0.07	50.0%	40.5%	81.0%
224004 Cleaning and Sanitation	0.11	0.06	0.04	50.0%	39.7%	79.3%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	2.9%	5.7%
227001 Travel inland	0.08	0.04	0.04	48.7%	48.7%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	50.6%	50.6%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	46.7%	46.4%	99.4%
228002 Maintenance - Vehicles	0.04	0.03	0.02	59.3%	55.4%	93.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.06	0.05	50.0%	38.8%	77.6%
<b>Class: Capital Purchases</b>	<b>0.78</b>	<b>0.49</b>	<b>0.17</b>	62.8%	21.6%	34.4%
312101 Non-Residential Buildings	0.58	0.29	0.17	50.0%	29.1%	58.2%
312212 Medical Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%

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## QUARTER 2: Highlights of Vote Performance

<i>Class: Arrears</i>	<b>0.13</b>	<b>0.13</b>	<b>0.13</b>	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	0.03	0.03	0.03	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>9.57</b>	<b>4.96</b>	<b>4.19</b>	51.8%	43.7%	84.4%

**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>4.96</b>	<b>4.19</b>	<b>51.8%</b>	<b>43.7%</b>	<b>84.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Fort Portal Referral Hospital Services	8.58	4.37	<b>3.93</b>	50.9%	45.8%	90.0%
02 Fort Portal Referral Hospital Internal Audit	0.02	0.01	<b>0.01</b>	43.9%	43.9%	100.0%
03 Fort Portal Regional Maintenance	0.19	0.09	<b>0.08</b>	48.8%	40.7%	83.4%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	0.58	0.29	<b>0.17</b>	50.0%	29.1%	58.2%
1576 Retooling of Fort Portal Regional Referral Hospital	0.20	0.20	<b>0.00</b>	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.57</b>	<b>4.96</b>	<b>4.19</b>	<b>51.8%</b>	<b>43.7%</b>	<b>84.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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,	11,413 patients were admitted, A BOR of 65% was realized, ALOS remained 3.5 days, 2202 was the total major operations, and 8023 minor operations, 2052 was the total patients referred to the hospital while 241 were referred out, 1564 units of blood were received from the blood bank, a quarterly mortality audit for all deaths was done giving a total of 481 deaths by end of quarter two. 560 refugees attended to by Q2	211103 Allowances (Inc. Casuals, Temporary)	107,312
80% BOR		212101 Social Security Contributions	9,911
4ALOS		213001 Medical expenses (To employees)	3,000
4,000 Major operations		213002 Incapacity, death benefits and funeral expenses	600
7,000 Referrals in		221002 Workshops and Seminars	2,500
200 Referrals Out		221008 Computer supplies and Information Technology (IT)	400
2,400 Blood Transfusions		221009 Welfare and Entertainment	8,169
4 Segregated Quarterly Mortality & Morbidity Audit reports		221010 Special Meals and Drinks	4,885
		221011 Printing, Stationery, Photocopying and Binding	5,228
		222001 Telecommunications	3,000
2000 refugees admitted		223001 Property Expenses	2,430
		223005 Electricity	150,000
		223006 Water	105,218
		224004 Cleaning and Sanitation	23,944
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	28,000
		228001 Maintenance - Civil	3,477
		228002 Maintenance - Vehicles	1,610
		228003 Maintenance – Machinery, Equipment & Furniture	3,192

#### Reasons for Variation in performance

No significant variation noted

This marked reduction of inpatients is still attributed to the prevalence of covid in the hospital that continues to scare the population from seeking the service

	<b>Total</b>	<b>465,374</b>
	Wage Recurrent	0
	Non Wage Recurrent	465,374
	<i>AIA</i>	0

#### Output: 02 Outpatient services

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
100,000 General OPD contacts	103,345 total general OPD	<b>Item</b>	<b>Spent</b>
130,000 specialized clinic OPD contacts		211103 Allowances (Inc. Casuals, Temporary)	16,325
100 Health workers trained in 5S as a quality improvement framework	44,619 total specialized OPD clinics attended	221002 Workshops and Seminars	1,500
		221009 Welfare and Entertainment	3,524
		221011 Printing, Stationery, Photocopying and Binding	1,050
		222001 Telecommunications	3,984
		223001 Property Expenses	2,430
		223005 Electricity	7,500
		223006 Water	2,000
		224004 Cleaning and Sanitation	4,960
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	1,703

### Reasons for Variation in performance

Due to introduction of new clinics like EID and a weekly diabetic clinic, with medical officers constantly deployed in the unit, the numbers have significantly shot up

<b>Total</b>	<b>51,976</b>
Wage Recurrent	0
Non Wage Recurrent	51,976
<i>AIA</i>	0

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

Receive and dispense medicines worth 1.25billion from NMS	EMHS worth shs 0.754 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)	7,749
		221009 Welfare and Entertainment	493
		223006 Water	500
		224001 Medical Supplies	72,916
		224004 Cleaning and Sanitation	1,000

### Reasons for Variation in performance

The trend in this area is fairly according to plan

<b>Total</b>	<b>82,658</b>
Wage Recurrent	0
Non Wage Recurrent	82,658
<i>AIA</i>	0

### Output: 04 Diagnostic services

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
150,000 Lab investigations	42785 lab tests carried out, 6177	<b>Item</b>	<b>Spent</b>
10,000 X-Ray examinations	ultrasound scans done and 2099 xray	211103 Allowances (Inc. Casuals, Temporary)	4,460
15,000 Ultrasound examinations	exposures made	221002 Workshops and Seminars	500
		221008 Computer supplies and Information Technology (IT)	750
		221009 Welfare and Entertainment	3,768
		221011 Printing, Stationery, Photocopying and Binding	1,700
		222001 Telecommunications	400
		223005 Electricity	3,000
		223006 Water	3,000
		224004 Cleaning and Sanitation	3,000
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	800
		228002 Maintenance - Vehicles	500

### Reasons for Variation in performance

Due to inadequate supply of reagents and a breakdown in the distiller for the chemistry machine, the lab outputs reduced compared to the plan

<b>Total</b>	<b>31,878</b>
Wage Recurrent	0
Non Wage Recurrent	31,878
<i>AIA</i>	0

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

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Hospital Management Board meetings Quarterly performance reports 3 Financial reports, 52 Top Management meetings Quarterly Asset Register updated Monthly wage and pension payments done. Timely payment of gratuity Monthly Procurement reports	No hospital management board meeting was held, One quarterly report produced and submitted, 7 top management meetings held, One asset register update done, 3-months salaries prepared and paid. Pension paid to retired officers 3 monthly procurement reports produced and submitted to PPDA	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 2,557,360 15,484 600 1,808 1,400 6,676 4,000 392 4,000 4,660 5,180 8,500 4,500 10,500 7,500 5,000 4,995 6,000 500

### Reasons for Variation in performance

Following the expiry of the term of office of the former hospital board members, the hospital has not had a replacement of new members.

<b>Total</b>	<b>2,649,054</b>
Wage Recurrent	2,557,360
Non Wage Recurrent	91,694
<i>AIA</i>	0

**Output: 06 Prevention and rehabilitation services**

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
40 Rehabilitative Appliances formulated	65 appliances were made and given to clients, 598 received occupational therapy, 2374 physiotherapy contacts made, 1265 mothers received Family Planning services, 2027 got ANC services and 1309 infant on EID	<b>Item</b>	<b>Spent</b>
300 Occupational Rehabilitation Contacts	19616 vaccinations were given	211103 Allowances (Inc. Casuals, Temporary)	7,750
1000 Physiotherapy contacts		221008 Computer supplies and Information Technology (IT)	400
2,000 family planning contacts,		221009 Welfare and Entertainment	250
10,000 ANC attendances		221011 Printing, Stationery, Photocopying and Binding	1,000
400 EMTCT contacts		223001 Property Expenses	1,980
		223005 Electricity	3,500
10,000 vaccinations given		223006 Water	4,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	700
		224004 Cleaning and Sanitation	808
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	3,500
		228001 Maintenance - Civil	2,495
		228002 Maintenance - Vehicles	6,000

### Reasons for Variation in performance

There was an increase in outputs due to an additional staff who returned from further training the numbers have shot up during implementation due to the messages and sensitization given to mothers both during antenatal visits and at delivery time

<b>Total</b>	<b>40,383</b>
Wage Recurrent	0
Non Wage Recurrent	40,383
<b>AIA</b>	<b>0</b>

### Output: 07 Immunisation Services

35,000 Vaccinations given	9,412 child vaccinations given, three support supervisions conducted in the region, 2 radio programs were held addressing the need for increased uptake of immunization services, A total of 30 health workers were trained in handling immunization services to the new born children	<b>Item</b>	<b>Spent</b>
4 support supervisions done		211103 Allowances (Inc. Casuals, Temporary)	3,250
4 Radio talk shows held		213001 Medical expenses (To employees)	1,000
52 Health education sessions done		221002 Workshops and Seminars	250
100 Health Workers trained on immunization		221009 Welfare and Entertainment	250
		222001 Telecommunications	2,500
		223005 Electricity	1,750
		223006 Water	1,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	995

### Reasons for Variation in performance

The drop in numbers immunized is not significant

<b>Total</b>	<b>18,995</b>
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# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	18,995
		AIA	0

### Output: 19 Human Resource Management Services

		Item	Spent
100% New Staff Inducted	2 Best performing staff and 3 best performing departments were recognized and given certificates, all verified pensioners were Captured on payroll as well as preparing the active payroll	211103 Allowances (Inc. Casuals, Temporary)	4,000
100% Retiring Officers trained		212102 Pension for General Civil Service	219,277
100% Performance Management done		213004 Gratuity Expenses	201,906
100% Best performers rewarded		221002 Workshops and Seminars	3,500
100% Errant Officers sanctioned		221009 Welfare and Entertainment	7,365
Monthly Attendance to duty Monitored		221011 Printing, Stationery, Photocopying and Binding	4,400
12 Monthly Pay Change reports Compiled		221020 IPPS Recurrent Costs	2,180
9 Retirement files Processed		222001 Telecommunications	1,200
		227004 Fuel, Lubricants and Oils	8,250
		228002 Maintenance - Vehicles	4,000

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>456,078</b>
	Wage Recurrent	0
	Non Wage Recurrent	456,078
	AIA	0

### Output: 20 Records Management Services

		Item	Spent
• 52 Weekly MTRAC Reports submitted	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	211103 Allowances (Inc. Casuals, Temporary)	3,929
• 12 Monthly HMIS 105 Reports submitted		221008 Computer supplies and Information Technology (IT)	120
• 12 Monthly HMIS 108 Reports submitted		221009 Welfare and Entertainment	500
• 4 Quarterly HMIS 106 Report submitted		221011 Printing, Stationery, Photocopying and Binding	4,180
• 1 Annual HMIS 107 Report submitted			
• 4 Quarterly Data Analysis done			

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>8,729</b>
	Wage Recurrent	0
	Non Wage Recurrent	8,729
	AIA	0

### Arrears

	<b>Total For SubProgramme</b>	<b>3,805,126</b>
	Wage Recurrent	2,557,360

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,247,766
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Internal audit reports produced	Two internal audit reports prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221007 Books, Periodicals & Newspapers	300
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	1,000
		221012 Small Office Equipment	400
		222001 Telecommunications	600
		227001 Travel inland	1,900

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>7,200</b>
Wage Recurrent	0
Non Wage Recurrent	7,200
AIA	0
<b>Total For SubProgramme</b>	<b>7,200</b>
Wage Recurrent	0
Non Wage Recurrent	7,200
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Fort Portal Regional Maintenance

##### Outputs Provided

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

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Routine servicing and maintenance of medical equipment done both in the hospital and the region	Serviced the Adult weighing scale, Binocular microscope Infant height measure, Sahli's Haemometer Sphygmomanometer Air Compressor Air conditioner Assorted equipment Autoclave Binding machine Centrifuge Computer Drill and Jig saw Gowns Hanger Head caps & Short gowns Incubator (Lab) Infant Incubator Operating lamp Oxygen concentrator Oxygen cylinder Patient monitor Patient trolley Phototherapy light Power contactor Printer Radiant warmer	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 7,921 4,490 900 1,285 360 90 1,000 500 900 400 4,000 7,000 451 4,000 45,608

### Reasons for Variation in performance

The works and services were fully executed in the region as per plan

<b>Total</b>	<b>78,904</b>
Wage Recurrent	0
Non Wage Recurrent	78,904
AIA	0
<b>Total For SubProgramme</b>	<b>78,904</b>
Wage Recurrent	0
Non Wage Recurrent	78,904
AIA	0

### Development Projects

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

#### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

1.6km of perimeter wall constructed	35% of the entire work is so far done	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	168,737

### Reasons for Variation in performance

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The contractor is slow at execution

<b>Total</b>	<b>168,737</b>
GoU Development	168,737
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>168,737</b>
GoU Development	168,737
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

Item	Spent
Assorted Medical equipmet procured and use	Advert was run in the national media, bid documents were sold, bids were received and opened, evaluation committee appointed

#### Reasons for Variation in performance

we are on track and there is no variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>4,059,966</b>
Wage Recurrent	2,557,360
Non Wage Recurrent	1,333,869
GoU Development	168,737
External Financing	0
AIA	0

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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 150 refugee populations to be worked on at the health facility

5,635 patients were admitted, A BOR of 65% was realized, ALOS increased to 3.6 days, 1100 was the total major operations, minor operations 1019 was the total patients referred to the hospital while 140 were referred out, a quarterly mortality audit for all deaths was done and 248 deaths were recorded on all wards-8 of which were maternal deaths, most deaths happened on male, female and neonatal care wards. 203 refugee clients recorded

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	62,101
212101 Social Security Contributions	5,947
213001 Medical expenses (To employees)	2,432
213002 Incapacity, death benefits and funeral expenses	100
221002 Workshops and Seminars	2,500
221008 Computer supplies and Information Technology (IT)	400
221009 Welfare and Entertainment	2,669
221010 Special Meals and Drinks	4,885
221011 Printing, Stationery, Photocopying and Binding	400
222001 Telecommunications	1,550
223001 Property Expenses	1,350
223005 Electricity	73,036
223006 Water	52,609
224004 Cleaning and Sanitation	20,444
227001 Travel inland	1,295
227004 Fuel, Lubricants and Oils	14,000
228001 Maintenance - Civil	1,777
228002 Maintenance - Vehicles	1,245
228003 Maintenance – Machinery, Equipment & Furniture	1,360

#### Reasons for Variation in performance

No significant variation noted

This marked reduction of inpatients is still attributed to the prevalence of covid in the hospital that continues to scare the population from seeking the service

<b>Total</b>	<b>250,099</b>
Wage Recurrent	0
Non Wage Recurrent	250,099
<b>AIA</b>	<b>0</b>

#### Output: 02 Outpatient services

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
we target to see only 65,000 OPD cases in the current environment of the covid-19 pandemic, and 33,500 specialized clinic attendances	37,360 general OPD clients including private services patients, and HIV counseling and Testing clients, EID, PNC, ANC, FP & Immunization were seen. 9,852 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) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 7,490 1,500 1,024 1,050 1,984 1,350 3,750 1,000 1,000 1,000 2,500 1,000 1,703

### Reasons for Variation in performance

Due to introduction of new clinics like EID and a weekly diabetic clinic, with medical officers constantly deployed in the unit, the numbers have significantly shop up

	<b>Total</b>	<b>26,351</b>
	Wage Recurrent	0
	Non Wage Recurrent	26,351
	<i>AIA</i>	0

### 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=	EMS worth shs 0.386Bn and medicines worth 0.0279 under private wing were received from NMS and dispensed to patients	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation	<b>Spent</b> 3,780 380 250 72,916 1,000
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### Reasons for Variation in performance

The trend in this area is fairly according to plan

	<b>Total</b>	<b>78,326</b>
	Wage Recurrent	0
	Non Wage Recurrent	78,326
	<i>AIA</i>	0

### Output: 04 Diagnostic services

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
We target to do only 20,000 laboratory tests, run 1500 x-ray examinations and conduct 3750 ultrasound scans	25967 lab tests done. 2660 ultra sound scans carried out, 665 xrays done	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,455
		221002 Workshops and Seminars	500
		221008 Computer supplies and Information Technology (IT)	750
		221009 Welfare and Entertainment	2,003
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	300
		223005 Electricity	1,500
		223006 Water	1,500
		224004 Cleaning and Sanitation	3,000
		227001 Travel inland	3,745
		227004 Fuel, Lubricants and Oils	1,250
		228001 Maintenance - Civil	400
		228002 Maintenance - Vehicles	500

### Reasons for Variation in performance

Due to inadequate supply of reagents and a breakdown in the distiller for the chemistry machine, the lab outputs reduced compared to the plan

<b>Total</b>	<b>19,403</b>
Wage Recurrent	0
Non Wage Recurrent	19,403
<i>AIA</i>	0

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

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
We shall endeavor to complete the constitution of the hospital management board	No hospital management board meeting was held, One quarterly report produced and submitted, 7 top management meetings held, One asset register update done, 3-months salaries prepared and paid. Pension paid to retired officers 3 monthly procurement reports produced and submitted to PPDA	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,300,335
		211103 Allowances (Inc. Casuals, Temporary)	9,145
		221002 Workshops and Seminars	600
		221007 Books, Periodicals & Newspapers	968
		221008 Computer supplies and Information Technology (IT)	1,400
		221009 Welfare and Entertainment	6,610
		221012 Small Office Equipment	228
		222001 Telecommunications	2,016
		223003 Rent – (Produced Assets) to private entities	3,160
		223004 Guard and Security services	5,180
		223005 Electricity	4,250
		223006 Water	2,250
		224004 Cleaning and Sanitation	10,500
		227001 Travel inland	3,815
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	2,515
		228002 Maintenance - Vehicles	5,842
		228003 Maintenance – Machinery, Equipment & Furniture	500

### Reasons for Variation in performance

Following the expiry of the term of office of the former hospital board members, the hospital has not had a replacement of new members.

<b>Total</b>	<b>1,361,814</b>
Wage Recurrent	1,300,335
Non Wage Recurrent	61,479
AIA	0

**Output: 06 Prevention and rehabilitation services**

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 contactsWe shall give 12,000 vaccinations to the newly born babies	29 clients received appliances to aid them walk, 201 patients received occupational therapy rehabilitation, 928 clients received physiotherapy support, 625 mothers received Family Planning interventions, 2027 ANC contacts were received, 1309 EID was given to the children 9412 children were immunized	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 223001 Property Expenses 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 5,210 400 250 990 1,750 2,250 600 808 4,310 1,750 1,245 6,000

### Reasons for Variation in performance

There was an increase in outputs due to an additional staff who returned from further training the numbers have shot up during implementation due to the messages and sensitization given to mothers both during antenatal visits and at delivery time

<b>Total</b>	<b>25,563</b>
Wage Recurrent	0
Non Wage Recurrent	25,563
<i>AIA</i>	0

### Output: 07 Immunisation Services

12,000 vaccinations will be given to newly born babies

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,500
213001 Medical expenses (To employees)	1,000
221002 Workshops and Seminars	250
222001 Telecommunications	2,200
223005 Electricity	875
223006 Water	500
227001 Travel inland	3,759
227004 Fuel, Lubricants and Oils	1,500
228001 Maintenance - Civil	495

### Reasons for Variation in performance

The drop in numbers immunized is not significant

<b>Total</b>	<b>12,079</b>
Wage Recurrent	0
Non Wage Recurrent	12,079
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Best performers will be recognized and rewarded Capture on payroll and pay all verified pensioners +Prepare the active payroll and effect all deductions	Best performers were recognized and given certificates, all verified pensioners were Captured on payroll as well as preparing the active payroll	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 3,273 111,464 201,906 3,500 3,000 2,000 2,180 600 4,500 3,720

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>336,143</b>
Wage Recurrent	0
Non Wage Recurrent	336,143
<b>AIA</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	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) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 1,929 120 500 400
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,949</b>
Wage Recurrent	0
Non Wage Recurrent	2,949
<b>AIA</b>	<b>0</b>

### Arrears

<b>Total For SubProgramme</b>	<b>2,112,725</b>
Wage Recurrent	1,300,335
Non Wage Recurrent	812,390
<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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Prepare and submit a quarterly report, participate in verification and inspection of stores delivered	One quarterly internal audit report generated, and produced, participated in verification of deliveries	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		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

<b>Total</b>	<b>3,350</b>
Wage Recurrent	0
Non Wage Recurrent	3,350
AIA	0
<b>Total For SubProgramme</b>	<b>3,350</b>
Wage Recurrent	0
Non Wage Recurrent	3,350
AIA	0

### Recurrent Programmes

#### 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	In addition to the routine servicing and repair of medical equipment, we also received and installed an Isolation tent as an extension of the covid-19 treatment facility. We also received and installed ICU beds with monitors as part of the overall covid response	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,921
		221003 Staff Training	1,990
		221009 Welfare and Entertainment	70
		222001 Telecommunications	360
		223001 Property Expenses	90
		223005 Electricity	500
		223006 Water	250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	900
		224005 Uniforms, Beddings and Protective Gear	400
		227001 Travel inland	2,070
		227004 Fuel, Lubricants and Oils	3,500
		228001 Maintenance - Civil	434
		228002 Maintenance - Vehicles	2,041
		228003 Maintenance – Machinery, Equipment & Furniture	43,108

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

The works and services were fully executed in the region as per plan

<b>Total</b>	<b>58,632</b>
Wage Recurrent	0
Non Wage Recurrent	58,632
AIA	0
<b>Total For SubProgramme</b>	<b>58,632</b>
Wage Recurrent	0
Non Wage Recurrent	58,632
AIA	0

### 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

10% of the work is so far done

Item	Spent
312101 Non-Residential Buildings	90,428

### Reasons for Variation in performance

The contractor is slow at execution

<b>Total</b>	<b>90,428</b>
GoU Development	90,428
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>90,428</b>
GoU Development	90,428
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

Procuring the service provider for the supply of medical supplies

we are at the stage of evaluation of bids that were received

Item	Spent
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### Reasons for Variation in performance

we are on track and there is no variation

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

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,265,135</b>
		Wage Recurrent	1,300,335
		Non Wage Recurrent	874,373
		GoU Development	90,428
		External Financing	0
		AIA	0

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: 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

15,000 patients expected to be admitted, 70% BOR, 4 days ALOS, 1500 units of blood to be transfused, 1000 major surgeries to be done, 600 minor surgeries to be done	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	188	0	188
	212101 Social Security Contributions	89	0	89
200 patients from the refugee population expected to be seen	213002 Incapacity, death benefits and funeral expenses	400	0	400
	221008 Computer supplies and Information Technology (IT)	2,100	0	2,100
	221009 Welfare and Entertainment	2,832	0	2,832
	221010 Special Meals and Drinks	7,615	0	7,615
	221011 Printing, Stationery, Photocopying and Binding	4,773	0	4,773
	223001 Property Expenses	70	0	70
	224004 Cleaning and Sanitation	3,556	0	3,556
	224005 Uniforms, Beddings and Protective Gear	3,000	0	3,000
	228001 Maintenance - Civil	23	0	23
	228002 Maintenance - Vehicles	1,390	0	1,390
	228003 Maintenance – Machinery, Equipment & Furniture	1,808	0	1,808
	<b>Total</b>	<b>27,844</b>	<b>0</b>	<b>27,844</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>27,844</b>	<b>0</b>	<b>27,844</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

### Output: 02 Outpatient services

40,000 general OPD, 35,000 specialized clinics, 50 staff trained on the IICS for integration of all patient data on the electronic network

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	175	0	175
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
221009 Welfare and Entertainment	1,476	0	1,476
221011 Printing, Stationery, Photocopying and Binding	200	0	200
222001 Telecommunications	16	0	16
223001 Property Expenses	70	0	70
224004 Cleaning and Sanitation	4,040	0	4,040
224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
228002 Maintenance - Vehicles	297	0	297
<b>Total</b>	<b>9,774</b>	<b>0</b>	<b>9,774</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>9,774</b>	<b>0</b>	<b>9,774</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

EMHS worth 0.380Bn will be expected from NMS and via private wing combined, and these will be dispensed to patients

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1	0	1
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
221009 Welfare and Entertainment	7	0	7
221011 Printing, Stationery, Photocopying and Binding	250	0	250
224001 Medical Supplies	17,084	0	17,084
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
<b>Total</b>	<b>20,842</b>	<b>0</b>	<b>20,842</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>20,842</b>	<b>0</b>	<b>20,842</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Diagnostic services

25,000 lab test will be conducted, 2,500 ultra sound scans and 1000 xray to be done

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	40	0	40
221008 Computer supplies and Information Technology (IT)	250	0	250
221009 Welfare and Entertainment	1,233	0	1,233
221011 Printing, Stationery, Photocopying and Binding	800	0	800
<b>Total</b>	<b>2,323</b>	<b>0</b>	<b>2,323</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,323</b>	<b>0</b>	<b>2,323</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

### Output: 05 Hospital Management and support services

No hospital board meeting expected, unless members are appointed by the relevant authority, 1 quarterly report will be produced, 13 top management meetings will be conducted, 3 monthly salary payrolls will be prepared and monthly procurement reports made and submitted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	256,106	0	256,106
	211103 Allowances (Inc. Casuals, Temporary)	16	0	16
	221001 Advertising and Public Relations	1,200	0	1,200
	221007 Books, Periodicals & Newspapers	1,192	0	1,192
	221008 Computer supplies and Information Technology (IT)	100	0	100
	221009 Welfare and Entertainment	1,806	0	1,806
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	221012 Small Office Equipment	108	0	108
	221014 Bank Charges and other Bank related costs	500	0	500
	222002 Postage and Courier	250	0	250
	223003 Rent – (Produced Assets) to private entities	140	0	140
	223004 Guard and Security services	1,720	0	1,720
	224004 Cleaning and Sanitation	250	0	250
	224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
	228001 Maintenance - Civil	5	0	5
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	<b>Total</b>	<b>268,893</b>	<b>0</b>	<b>268,893</b>
	<b>Wage Recurrent</b>	<b>256,106</b>	<b>0</b>	<b>256,106</b>
	<b>Non Wage Recurrent</b>	<b>12,787</b>	<b>0</b>	<b>12,787</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Prevention and rehabilitation services

25 appliances to be made and issued, 500 clients to receive occupational therapy, 2000 to be given physiotherapy, 1500 to get Family Planning services and 1500 infants to be given early infant diagnosis	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	100	0	100
10000 new vaccinations will be given	221009 Welfare and Entertainment	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	1,100	0	1,100
	223001 Property Expenses	20	0	20
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0	800
	224004 Cleaning and Sanitation	1,692	0	1,692
	228001 Maintenance - Civil	5	0	5
	<b>Total</b>	<b>3,967</b>	<b>0</b>	<b>3,967</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,967</b>	<b>0</b>	<b>3,967</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: Revised Workplan

### Output: 07 Immunisation Services

10000 new vaccinations will be given, we shall conduct 4 radio talks, more 30 staff will be given hands-on training on immunization under RBF	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221009 Welfare and Entertainment	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	228001 Maintenance - Civil	5	0	5
	<b>Total</b>	<b>1,255</b>	<b>0</b>	<b>1,255</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,255</b>	<b>0</b>	<b>1,255</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

Performance management through rewards and sanctions will continue, fast track verification of pensioners for purpose of payment of gratuity	Item	Balance b/f	New Funds	Total
	212102 Pension for General Civil Service	4,236	0	4,236
	213004 Gratuity Expenses	83,277	0	83,277
	221002 Workshops and Seminars	1,500	0	1,500
	221007 Books, Periodicals & Newspapers	300	0	300
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221009 Welfare and Entertainment	6,000	0	6,000
	221011 Printing, Stationery, Photocopying and Binding	600	0	600
	221020 IPPS Recurrent Costs	820	0	820
	224004 Cleaning and Sanitation	1,000	0	1,000
	<b>Total</b>	<b>99,733</b>	<b>0</b>	<b>99,733</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>99,733</b>	<b>0</b>	<b>99,733</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

All 12 MTRAC, 3 HMIS 105, three HMIS 108, one quarterly HMIS 106 reports will be made, 100% of all hospital births to be captured, 85% of deaths to be notified 100% of patient records to be kept safely, One quarterly data review and analysis will be conducted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	71	0	71
	221008 Computer supplies and Information Technology (IT)	380	0	380
	221011 Printing, Stationery, Photocopying and Binding	3,240	0	3,240
	<b>Total</b>	<b>3,691</b>	<b>0</b>	<b>3,691</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,691</b>	<b>0</b>	<b>3,691</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: Revised Workplan

### Subprogram: 03 Fort Portal Regional Maintenance

#### Outputs Provided

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

one round of medical equipment maintenance in the region, plus routine repairs to be completed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	79	0	79
	221003 Staff Training	510	0	510
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221009 Welfare and Entertainment	1,100	0	1,100
	221011 Printing, Stationery, Photocopying and Binding	1,715	0	1,715
	222001 Telecommunications	16	0	16
	223001 Property Expenses	160	0	160
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,100	0	1,100
	224004 Cleaning and Sanitation	1,000	0	1,000
	224005 Uniforms, Beddings and Protective Gear	100	0	100
	228001 Maintenance - Civil	50	0	50
	228003 Maintenance – Machinery, Equipment & Furniture	9,393	0	9,393
	<b>Total</b>	<b>15,722</b>	<b>0</b>	<b>15,722</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,722</b>	<b>0</b>	<b>15,722</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	121,263	0	121,263
	<b>Total</b>	<b>121,263</b>	<b>0</b>	<b>121,263</b>
	<b>GoU Development</b>	<b>121,263</b>	<b>0</b>	<b>121,263</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: Revised Workplan

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

#### Capital Purchases

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

We intend to conclude the procurement process with end of evaluation, contract signing and then receive a delivery of the medical equipment

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	200,000	0	200,000
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>775,306</b>	<b>0</b>	<b>775,306</b>
<i>Wage Recurrent</i>	<i>256,106</i>	<i>0</i>	<i>256,106</i>
<i>Non Wage Recurrent</i>	<i>197,936</i>	<i>0</i>	<i>197,936</i>
<i>GoU Development</i>	<i>321,263</i>	<i>0</i>	<i>321,263</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>