

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 | 5.694 | 3.299 | 3.116 | 57.9% | 54.7% | 94.5% |
| Non Wage | 3.120 | 2.167 | 1.665 | 69.5% | 53.4% | 76.8% |
| Devt. GoU | 0.720 | 0.720 | 0.145 | 100.0% | 20.1% | 20.2% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 9.533 | 6.186 | 4.927 | 64.9% | 51.7% | 79.6% |
| Total GoU+Ext Fin (MTEF) | 9.533 | 6.186 | 4.927 | 64.9% | 51.7% | 79.6% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 9.533 | 6.186 | 4.927 | 64.9% | 51.7% | 79.6% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 9.533 | 6.186 | 4.927 | 64.9% | 51.7% | 79.6% |
| Total Vote Budget Excluding Arrears | 9.533 | 6.186 | 4.927 | 64.9% | 51.7% | 79.6% |

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|-------------|-------------|-------------------|----------------|-----------------|
| Programme: Human Capital Development | 9.53 | 6.19 | 4.93 | 64.9% | 51.7% | 79.6% |
| Sub-SubProgramme: 56 Regional Referral Hospital Services | 9.53 | 6.19 | 4.93 | 64.9% | 51.7% | 79.6% |
| Total for Vote | 9.53 | 6.19 | 4.93 | 64.9% | 51.7% | 79.6% |

Matters to note in budget execution

Covid 19 pandemic affected attendance to health services by our clients due to the the partial lockdown and the gradual reopening. Patient attendance dropped, the construction of the perimeter wall fence slowed down as well, and the supply of goods and services were affected.

There were delays in the procurement processes due to the delay in initiation of procurements and the supply of goods and services. The procurement lead times extended. This delayed the retooling project.

To increase on the numbers of staff to attend to Covid 19 pandemic, the Ministry of Health recruited on contract and posted many health workers to the hospital. They had to be settled and this increased expenditures on allowances and welfare votes.

The slow progress in the construction of the perimeter wall fence was due to the lack of capacity of the contractor. He could not raise certificates for payment and thus slow absorption of capital development funds.

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

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QUARTER 2: Highlights of Vote Performance

(i) Major unspent balances

Departments , Projects

Sub-SubProgramme 56 Regional Referral Hospital Services

0.455 Bn Shs Department/Project :01 Fort Portal Referral Hospital Services

Reason: Delay in the procurement processes for printing, medical supplies, and and maintenace of machinery.
Reduction of Covid 19 patients in the ward and staff treating the led to reduction in the cost of feeding under welfare.

Items

287,235,000.000 UShs 221009 Welfare and Entertainment

Reason: Reduction in the number of Covid 19 patients to be fed and number of staff to manage them.
Expenditure in feeding reduced

55,054,900.000 UShs 224001 Medical Supplies

Reason: Delay in delivery of medicines and supplies by the service provider

21,225,000.000 UShs 228003 Maintenance – Machinery, Equipment & Furniture

Reason: Delay in procurement process

18,631,101.000 UShs 224004 Cleaning and Sanitation

Reason: Delay in submission of cleaning invoice by contractor

15,172,000.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed delivery by supplier.

0.001 Bn Shs Department/Project :02 Fort Portal Referral Hospital Internal Audit

Reason: Late requisition of funds by the Internal Auditor for her planned activities

Items

250,000.000 UShs 221008 Computer supplies and Information Technology (IT)

Reason: Late requisition of funds

150,000.000 UShs 221009 Welfare and Entertainment

Reason: Late requisition of funds

150,000.000 UShs 221007 Books, Periodicals & Newspapers

Reason: Late requisition of funds

0.022 Bn Shs Department/Project :03 Fort Portal Regional Maintenance

Reason: Delay in the delivery of medical equipment spare parts and various invoices for payments.

Items

17,644,000.000 UShs 228003 Maintenance – Machinery, Equipment & Furniture

Reason: Delay in the delivery of medical equipment spares

2,020,000.000 UShs 224004 Cleaning and Sanitation

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QUARTER 2: Highlights of Vote Performance

| | |
|--|---|
| Reason: Late submission of invoice by contractor | |
| 2,000,000.000 US\$ | 228002 Maintenance - Vehicles |
| Reason: Late request for vehicle maintenance and invoicing | |
| 500,000.000 US\$ | 222003 Information and communications technology (ICT) |
| Reason: Late submission of invoice for payments | |
| 300,000.000 US\$ | 221003 Staff Training |
| Reason: late request for training materials | |
| 0.375 Bn Shs | <i>Department/Project :1004 Fort Portal Rehabilitation Referral Hospital</i> |
| Reason: There is slow progress of works by the contractor, Only one certificate was raised by the contractor. This could be lack of capacity and the effect of Covid 19 pandemic | |
| <i>Items</i> | |
| 374,582,169.000 US\$ | 312104 Other Structures |
| Reason: Slow progress of works due to lack of capacity by the contractor and Covid 19 pandemic and its effects. | |
| 0.200 Bn Shs | <i>Department/Project :1576 Retooling of Fort Portal Regional Referral Hospital</i> |
| Reason: There has been delay in the procurement process. | |
| <i>Items</i> | |
| 200,000,000.000 US\$ | 312212 Medical Equipment |
| Reason: Delay in the procurement process | |
| <i>(ii) Expenditures in excess of the original approved budget</i> | |

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

| Sub-SubProgramme : 56 Regional Referral Hospital Services | | | |
|--|-------------------|-----------------|-------------------|
| Responsible Officer: Hospital Director | | | |
| Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services | | | |
| Sub-SubProgramme Outcome Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| % increase of specialized clinic outpatients attendances | Percentage | 10% | 2.5% |
| % increase of diagnostic investigations carried | Percentage | 13% | 4% |

Table V2.2: Budget Output Indicators*

| |
|---|
| Sub-SubProgramme : 56 Regional Referral Hospital Services |
| Department : 01 Fort Portal Referral Hospital Services |

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QUARTER 2: Highlights of Vote Performance

| Budget OutPut : 01 Inpatient services | | | |
|--|--------------------------|------------------------|--------------------------|
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of in-patients (Admissions) | Number | 24720 | 10697 |
| Average Length of Stay (ALOS) - days | Number | 4 | 3.6 |
| Bed Occupancy Rate (BOR) | Rate | 80% | 61% |
| Number of Major Operations (including Ceasarian section) | Number | 8178 | 2101 |
| Referral cases in | Number | 7500 | 1907 |
| Budget OutPut : 02 Outpatient services | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Total general outpatients attendance | Number | 313583 | 47504 |
| No. of specialised clinic attendances | Number | 124717 | 46502 |
| Budget OutPut : 03 Medicines and health supplies procured and dispensed | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Value of medical equipment procured(Ush Bn) | Value | 1.84 | 402735753 |
| Budget OutPut : 04 Diagnostic services | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of laboratory tests carried out | Number | 135479 | 67127 |
| No. of patient xrays (imaging) taken | Number | 10000 | 2683 |
| Number of Ultra Sound Scans | Number | 15000 | 5636 |
| Budget OutPut : 05 Hospital Management and support services | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Assets register updated on a quarterly basis | Number | 4 | 2 |
| Timely payment of salaries and pensions by the 2 | Yes/No | 12 | 6 |
| Timely submission of quarterly financial/activity | Yes/No | 4 | 2 |
| Budget OutPut : 06 Prevention and rehabilitation services | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of antenatal cases (All attendances) | Number | 8974 | 3603 |
| No. of children immunised (All immunizations) | Number | 36775 | 17040 |
| No. of family planning users attended to (New and Old) | Number | 2854 | 1608 |
| Number of ANC Visits (All visits) | Number | 8974 | 3603 |

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QUARTER 2: Highlights of Vote Performance

| | | | |
|---|--------------------------|------------------------|--------------------------|
| Percentage of HIV positive pregnant women not on H | Percentage | 0% | 0% |
| Budget OutPut : 07 Immunisation Services | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Number of Childhood Vaccinations given (All contac | Number | 36775 | 17040 |
| Department : 02 Fort Portal Referral Hospital Internal Audit | | | |
| Budget OutPut : 05 Hospital Management and support services | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Assets register updated on a quarterly basis | Number | 4 | 2 |
| Timely payment of salaries and pensions by the 2 | Yes/No | 12 | 6 |
| Timely submission of quarterly financial/activity | Yes/No | 4 | 2 |
| Department : 03 Fort Portal Regional Maintenance | | | |
| Budget OutPut : 05 Hospital Management and support services | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Assets register updated on a quarterly basis | Number | 4 | 2 |
| Timely payment of salaries and pensions by the 2 | Yes/No | 12 | 6 |
| Timely submission of quarterly financial/activity | Yes/No | 4 | 2 |
| Project : 1576 Retooling of Fort Portal Regional Referral Hospital | | | |
| Budget OutPut : 85 Purchase of Medical Equipment | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Value of medical equipment procured (Ush Bn) | Value | 200000000 | 0 |

Performance highlights for the Quarter

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Total OPD Attendance: 50,297
 General outpatients attendance : 26,472
 Specialized outpatient attendance: 23,825
 Antenatal attendances: 1,955
 Immunizations: 8,443
 Family Planning Contacts: 938

Inpatient Services
 Total inpatient admissions: 6,046
 Inpatient days: 21,696
 Average length of stay (ALOS): 3.6 days
 Bed occupancy rate (BOR): 68%

Diagnostics services
 Laboratory tests: 29,251
 Ultrasound scans: 2,717
 X-Rays: 1,682
 ECG: 30

Surgeries/Operations
 Major surgeries: 1,111
 Minor surgeries: 1,930

Referrals
 Referrals in: 837
 Referrals Out: 262

Maternal and infant health
 Total deliveries: 1,780
 Cesarean Section: 638
 SVDs: 1,142

Management and support services
 Monthly staff salaries and pensions paid.
 One internal audit report produced.
 One hospital management board meeting held.
 Continued staff performance appraisal

Perimeter wall construction is at 65% The workshop team visited and maintained medical equipment in 7 health facilities and spares worth 27,290,000 was procured.

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Sub-SubProgramme 56 Regional Referral Hospital Services | 9.53 | 6.19 | 4.93 | 64.9% | 51.7% | 79.6% |
| Class: Outputs Provided | 8.81 | 5.47 | 4.78 | 62.0% | 54.3% | 87.5% |
| 085601 Inpatient services | 6.59 | 3.74 | 3.54 | 56.8% | 53.7% | 94.5% |
| 085602 Outpatient services | 0.13 | 0.06 | 0.05 | 49.4% | 35.3% | 71.5% |

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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 |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| 085603 Medicines and health supplies procured and dispensed | 0.21 | 0.10 | 0.04 | 49.9% | 21.0% | 42.2% |
| 085604 Diagnostic services | 0.07 | 0.03 | 0.03 | 49.3% | 37.0% | 75.0% |
| 085605 Hospital Management and support services | 0.41 | 0.78 | 0.43 | 189.4% | 104.1% | 55.0% |
| 085606 Prevention and rehabilitation services | 0.09 | 0.04 | 0.03 | 49.7% | 40.5% | 81.4% |
| 085607 Immunisation Services | 0.05 | 0.02 | 0.02 | 47.8% | 44.1% | 92.4% |
| 085619 Human Resource Management Services | 1.12 | 0.60 | 0.58 | 53.1% | 51.5% | 97.0% |
| 085620 Records Management Services | 0.15 | 0.08 | 0.06 | 49.9% | 41.9% | 84.0% |
| Class: Capital Purchases | 0.72 | 0.72 | 0.15 | 100.0% | 20.2% | 20.2% |
| 085680 Hospital Construction/rehabilitation | 0.52 | 0.52 | 0.15 | 100.0% | 28.0% | 28.0% |
| 085685 Purchase of Medical Equipment | 0.20 | 0.20 | 0.00 | 100.0% | 0.0% | 0.0% |
| Total for Vote | 9.53 | 6.19 | 4.93 | 64.9% | 51.7% | 79.6% |

Table V3.2: 2021/22 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Class: Outputs Provided | 8.81 | 5.47 | 4.78 | 62.0% | 54.3% | 87.5% |
| 211101 General Staff Salaries | 5.69 | 3.30 | 3.12 | 57.9% | 54.7% | 94.5% |
| 211103 Allowances (Inc. Casuals, Temporary) | 0.30 | 0.37 | 0.37 | 121.9% | 121.0% | 99.3% |
| 212101 Social Security Contributions | 0.00 | 0.00 | 0.00 | 50.0% | 0.0% | 0.0% |
| 212102 Pension for General Civil Service | 0.51 | 0.29 | 0.28 | 56.5% | 53.9% | 95.3% |
| 213001 Medical expenses (To employees) | 0.01 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 213002 Incapacity, death benefits and funeral expenses | 0.00 | 0.00 | 0.00 | 31.3% | 24.5% | 78.4% |
| 213004 Gratuity Expenses | 0.58 | 0.29 | 0.29 | 50.0% | 50.0% | 100.0% |
| 221001 Advertising and Public Relations | 0.00 | 0.00 | 0.00 | 100.0% | 3.6% | 3.6% |
| 221002 Workshops and Seminars | 0.02 | 0.01 | 0.01 | 32.1% | 32.1% | 100.0% |
| 221003 Staff Training | 0.00 | 0.00 | 0.00 | 100.0% | 70.0% | 70.0% |
| 221006 Commissions and related charges | 0.02 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.01 | 0.00 | 0.00 | 50.0% | 42.9% | 85.8% |
| 221008 Computer supplies and Information Technology (IT) | 0.03 | 0.01 | 0.01 | 53.9% | 23.9% | 44.4% |
| 221009 Welfare and Entertainment | 0.06 | 0.37 | 0.08 | 640.4% | 136.9% | 21.4% |
| 221010 Special Meals and Drinks | 0.02 | 0.01 | 0.00 | 50.0% | 25.2% | 50.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.06 | 0.03 | 0.01 | 50.4% | 24.0% | 47.6% |
| 221012 Small Office Equipment | 0.00 | 0.00 | 0.00 | 38.9% | 24.2% | 62.3% |
| 221014 Bank Charges and other Bank related costs | 0.00 | 0.00 | 0.00 | 5.0% | 0.0% | 0.0% |
| 221020 IPPS Recurrent Costs | 0.01 | 0.01 | 0.00 | 50.0% | 43.6% | 87.1% |
| 222001 Telecommunications | 0.03 | 0.02 | 0.01 | 50.0% | 44.0% | 88.1% |
| 222003 Information and communications technology (ICT) | 0.01 | 0.00 | 0.00 | 45.0% | 20.0% | 44.4% |

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QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|---|-------------|-------------|-------------|---------------|--------------|--------------|
| 223001 Property Expenses | 0.01 | 0.01 | 0.00 | 50.0% | 0.0% | 0.0% |
| 223003 Rent – (Produced Assets) to private entities | 0.01 | 0.01 | 0.01 | 50.0% | 45.0% | 90.0% |
| 223004 Guard and Security services | 0.01 | 0.01 | 0.00 | 50.0% | 23.1% | 46.2% |
| 223005 Electricity | 0.35 | 0.16 | 0.16 | 46.2% | 46.2% | 100.0% |
| 223006 Water | 0.28 | 0.14 | 0.14 | 50.0% | 50.0% | 100.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.01 | 0.00 | 0.00 | 28.6% | 0.0% | 0.0% |
| 223901 Rent – (Produced Assets) to other govt. units | 0.02 | 0.01 | 0.00 | 50.0% | 24.0% | 48.0% |
| 224001 Medical Supplies | 0.18 | 0.09 | 0.03 | 50.0% | 19.4% | 38.8% |
| 224004 Cleaning and Sanitation | 0.15 | 0.09 | 0.07 | 58.0% | 44.2% | 76.3% |
| 224005 Uniforms, Beddings and Protective Gear | 0.01 | 0.01 | 0.00 | 88.5% | 23.1% | 26.1% |
| 227001 Travel inland | 0.02 | 0.01 | 0.01 | 46.4% | 46.4% | 99.9% |
| 227004 Fuel, Lubricants and Oils | 0.15 | 0.08 | 0.08 | 50.6% | 50.6% | 100.0% |
| 228001 Maintenance - Civil | 0.04 | 0.02 | 0.01 | 56.1% | 28.0% | 49.9% |
| 228002 Maintenance - Vehicles | 0.04 | 0.02 | 0.02 | 55.8% | 41.5% | 74.4% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.15 | 0.09 | 0.05 | 56.5% | 31.3% | 55.3% |
| 228004 Maintenance – Other | 0.00 | 0.00 | 0.00 | 0.5% | 0.0% | 0.0% |
| Class: Capital Purchases | 0.72 | 0.72 | 0.15 | 100.0% | 20.2% | 20.2% |
| 312104 Other Structures | 0.52 | 0.52 | 0.15 | 100.0% | 28.0% | 28.0% |
| 312212 Medical Equipment | 0.20 | 0.20 | 0.00 | 100.0% | 0.0% | 0.0% |
| Total for Vote | 9.53 | 6.19 | 4.93 | 64.9% | 51.7% | 79.6% |

Table V3.3: Releases and Expenditure by Department and Project*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Sub-SubProgramme 0856 Regional Referral Hospital Services | 9.53 | 6.19 | 4.93 | 64.9% | 51.7% | 79.6% |
| <i>Departments</i> | | | | | | |
| 01 Fort Portal Referral Hospital Services | 8.60 | 5.35 | 4.69 | 62.1% | 54.5% | 87.6% |
| 02 Fort Portal Referral Hospital Internal Audit | 0.02 | 0.01 | 0.00 | 33.5% | 30.2% | 90.0% |
| 03 Fort Portal Regional Maintenance | 0.19 | 0.11 | 0.09 | 58.8% | 47.1% | 80.2% |
| <i>Development Projects</i> | | | | | | |
| 1004 Fort Portal Rehabilitation Referral Hospital | 0.52 | 0.52 | 0.15 | 100.0% | 28.0% | 28.0% |
| 1576 Retooling of Fort Portal Regional Referral Hospital | 0.20 | 0.20 | 0.00 | 100.0% | 0.0% | 0.0% |
| Total for Vote | 9.53 | 6.19 | 4.93 | 64.9% | 51.7% | 79.6% |

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Fort Portal Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

Average length of Stay (ALOS) expected to be 4 days, bed occupancy rate to be 80% for the year, with 30,000 projected admissions, we also plan to do 8000 major surgeries (including cesarian operations)

In patient admissions 10,697
Average length of stay 3.65 days
Bed occupancy 61%

| Item | Spent |
|--|-----------|
| 211101 General Staff Salaries | 3,116,166 |
| 211103 Allowances (Inc. Casuals, Temporary) | 87,011 |
| 213001 Medical expenses (To employees) | 4,500 |
| 221008 Computer supplies and Information Technology (IT) | 625 |
| 221009 Welfare and Entertainment | 4,992 |
| 221010 Special Meals and Drinks | 1,537 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,780 |
| 222001 Telecommunications | 4,900 |
| 223003 Rent – (Produced Assets) to private entities | 6,300 |
| 223005 Electricity | 119,150 |
| 223006 Water | 107,000 |
| 224004 Cleaning and Sanitation | 50,734 |
| 227001 Travel inland | 4,995 |
| 227004 Fuel, Lubricants and Oils | 17,000 |
| 228001 Maintenance - Civil | 8,772 |
| 228002 Maintenance - Vehicles | 2,426 |

Reasons for Variation in performance

Lifting of Covid 19 lockdown increased patients attendance

| | |
|--------------------|------------------|
| Total | 3,538,888 |
| Wage Recurrent | 3,116,166 |
| Non Wage Recurrent | 422,722 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

Budget 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 |
|---|--|--|------------------|
| We project to see a total of 300,000 general outpatient clients, 120,000 will attend the different specialized clinics, (including Hep B clinic, TB, ENT, Ophthalmology, Orthopedics, physiotherapy, ART, cardiology, palliative care, and emergency clinic). | General outpatients 47,504 Specialised outpatients 46,502 | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 14,990 |
| | | 213001 Medical expenses (To employees) | 500 |
| | | 213002 Incapacity, death benefits and funeral expenses | 240 |
| | | 221002 Workshops and Seminars | 2,000 |
| | | 221008 Computer supplies and Information Technology (IT) | 910 |
| | | 221009 Welfare and Entertainment | 5,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,250 |
| | | 223004 Guard and Security services | 2,000 |
| | | 223005 Electricity | 5,000 |
| | | 223006 Water | 2,000 |
| | | 224001 Medical Supplies | 245 |
| | | 224004 Cleaning and Sanitation | 290 |
| | | 224005 Uniforms, Beddings and Protective Gear | 1,916 |
| | | 227001 Travel inland | 1,995 |
| | | 227004 Fuel, Lubricants and Oils | 5,000 |
| | | 228001 Maintenance - Civil | 746 |
| | | 228002 Maintenance - Vehicles | 1,861 |

Reasons for Variation in performance

Partial lifting of Covid 19 restrictions increased OPD attendance.

| | |
|--------------------|---------------|
| Total | 45,942 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 45,942 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

Budget Output: 03 Medicines and health supplies procured and dispensed

| | | | |
|---|--|--|--------------|
| Medicines and health supplies procured and dispensed. | NMS: 402,735,754 Private Wing: 77,921.000 | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 7,494 |
| | | 221002 Workshops and Seminars | 250 |
| | | 221008 Computer supplies and Information Technology (IT) | 1,100 |
| | | 224001 Medical Supplies | 34,700 |

Reasons for Variation in performance

Under delivery by NMS for drugs and supplies.

Delay in delivery by Prequalified suppliers for private wing.

| | |
|----------------|---------------|
| Total | 43,544 |
| Wage Recurrent | 0 |

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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 |
|------------------------|---|--|---------------|
| | | Non Wage Recurrent | 43,544 |
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 04 Diagnostic services

| | | | |
|---|---|--|--------------|
| percentage of diagnostic investigations increased | Laboratory Examinations: 67,127 X-Ray Examinations: 2,683 Ultra sound Scan: 5,636 ECG examinations: 77 | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 3,996 |
| | | 221002 Workshops and Seminars | 500 |
| | | 221008 Computer supplies and Information Technology (IT) | 800 |
| | | 221009 Welfare and Entertainment | 5,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,418 |
| | | 222001 Telecommunications | 400 |
| | | 223005 Electricity | 3,000 |
| | | 223006 Water | 3,000 |
| | | 224004 Cleaning and Sanitation | 1,129 |
| | | 227001 Travel inland | 500 |
| | | 227004 Fuel, Lubricants and Oils | 3,750 |
| | | 228002 Maintenance - Vehicles | 1,014 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 775 |

Reasons for Variation in performance

Laboratory Examinations was affected by inadequate reagents to carry out tests.
X-Ray Examinations were affected by breakdown of xray machine
No significant variation in Ultra sound Scan

| | |
|--------------------|---------------|
| Total | 25,282 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 25,282 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 |
|---|---|--|---------------|
| Performance management and evaluation conducted | Six monthly salaries paid | Item | Spent |
| Staff training and mentorship strengthened | Twenty top management meetings held. | 211103 Allowances (Inc. Casuals, Temporary) | 229,338 |
| Hospital management board inducted | Two Hospital Management Board meetings held | 213002 Incapacity, death benefits and funeral expenses | 740 |
| Retirement planning enhanced | Two Internal Audit reports made. | 221001 Advertising and Public Relations | 36 |
| | Two financial performance report made | 221002 Workshops and Seminars | 600 |
| | | 221006 Commissions and related charges | 9,000 |
| | | 221007 Books, Periodicals & Newspapers | 2,680 |
| | | 221008 Computer supplies and Information Technology (IT) | 2,150 |
| | | 221009 Welfare and Entertainment | 60,273 |
| | | 221010 Special Meals and Drinks | 1,750 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 3,150 |
| | | 221012 Small Office Equipment | 236 |
| | | 222001 Telecommunications | 2,350 |
| | | 223004 Guard and Security services | 1,000 |
| | | 223005 Electricity | 1,000 |
| | | 223006 Water | 500 |
| | | 223901 Rent – (Produced Assets) to other govt. units | 4,800 |
| | | 224004 Cleaning and Sanitation | 7,716 |
| | | 224005 Uniforms, Beddings and Protective Gear | 90 |
| | | 227001 Travel inland | 1,000 |
| | | 227004 Fuel, Lubricants and Oils | 2,500 |
| | | 228001 Maintenance - Civil | 1,280 |
| | | 228002 Maintenance - Vehicles | 3,004 |

Reasons for Variation in performance

There was no variation. However, committees of the board did not meet due to Covid 19 restrictions

| | |
|--------------------|----------------|
| Total | 335,192 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 335,192 |
| Arrears | 0 |
| AIA | 0 |

Budget 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 | UShs Thousand |
|--|---|--|---------------|
| Disease surveillance done | Antenatal care contacts 3,603 | Item | Spent |
| Adolescent and youth friendly services established | | 211103 Allowances (Inc. Casuals, Temporary) | 2,485 |
| Support supervision conducted | Family Planning Contacts 1,608 | 221002 Workshops and Seminars | 250 |
| Health promotion and education conducted | | 221008 Computer supplies and Information Technology (IT) | 500 |
| | | 221009 Welfare and Entertainment | 500 |
| | | 221010 Special Meals and Drinks | 1,250 |
| | | 223005 Electricity | 3,500 |
| | | 224004 Cleaning and Sanitation | 3,500 |
| | | 227004 Fuel, Lubricants and Oils | 18,500 |
| | | 228002 Maintenance - Vehicles | 3,995 |

Reasons for Variation in performance

Easing of Covid 19 restrictions increased ANC and family planning attendance.

| | |
|--------------------|---------------|
| Total | 34,480 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 34,480 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 07 Immunisation Services

| Item | Spent |
|---|-------|
| 211103 Allowances (Inc. Casuals, Temporary) | 4,000 |
| 221002 Workshops and Seminars | 250 |
| 221009 Welfare and Entertainment | 250 |
| 222001 Telecommunications | 2,363 |
| 223005 Electricity | 2,000 |
| 223006 Water | 2,500 |
| 227001 Travel inland | 500 |
| 227004 Fuel, Lubricants and Oils | 8,000 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 19,863 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 19,863 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 19 Human Resource Management 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 |
|---|---|--|---------------|
| Staff salaries, pension and gratuity processed timely | 6 monthly salaries paid. 6 monthly Pensions paid. 6 monthly gratuity was paid to those who qualify. | Item | Spent |
| | | 212102 Pension for General Civil Service | 277,353 |
| | | 213004 Gratuity Expenses | 291,926 |
| | | 221010 Special Meals and Drinks | 199 |
| | | 221020 IPPS Recurrent Costs | 4,355 |
| | | 222001 Telecommunications | 450 |
| | | 227004 Fuel, Lubricants and Oils | 4,250 |

Reasons for Variation in performance

No variation

| | |
|--------------------|----------------|
| Total | 578,532 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 578,532 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 20 Records Management Services

| | | | |
|---|--|---|--------------|
| All medical records collected and documented in the HMIS, All medical patient data in the HMIS entered into the DHI tool, Periodic data reviews and analysis done Electronic data management adopted using the new IICS | 6 HMIS 105 Monthly reports compiled and uploaded into DHIS2 2 Quarterly HMIS report compiled and submitted through DHIS2 24 weekly surveillance HMIS 033b compiled and submitted through MTRAC | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 4,625 |
| | | 221009 Welfare and Entertainment | 125 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 5,180 |
| | | 222001 Telecommunications | 1,796 |
| | | 223005 Electricity | 22,250 |
| | | 223006 Water | 19,631 |
| | | 224004 Cleaning and Sanitation | 1,000 |
| | | 227001 Travel inland | 750 |
| | | 227004 Fuel, Lubricants and Oils | 7,701 |
| | | 228002 Maintenance - Vehicles | 380 |

Reasons for Variation in performance

No variation

| | |
|-----------------------------|------------------|
| Total | 63,437 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 63,437 |
| Arrears | 0 |
| AIA | 0 |
| Total For Department | 4,685,161 |
| Wage Recurrent | 3,116,166 |
| Non Wage Recurrent | 1,568,995 |
| Arrears | 0 |

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 |
|------------------------|---|--|---------------|
| | | | AIA 0 |

Departments

Department: 02 Fort Portal Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

| | | Item | Spent |
|---|--|--|-------|
| 4 Internal audit reports prepared and submitted | Two Internal Audit reports made. Four routine inspections made. Six verifications made | 211103 Allowances (Inc. Casuals, Temporary) | 2,000 |
| | | 221007 Books, Periodicals & Newspapers | 150 |
| | | 221008 Computer supplies and Information Technology (IT) | 250 |
| | | 221009 Welfare and Entertainment | 150 |
| | | 221012 Small Office Equipment | 200 |
| | | 222001 Telecommunications | 600 |
| | | 227004 Fuel, Lubricants and Oils | 1,600 |

Reasons for Variation in performance

No variations

| | |
|-----------------------------|--------------|
| Total | 4,950 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 4,950 |
| Arrears | 0 |
| AIA | 0 |
| Total For Department | 4,950 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 4,950 |
| Arrears | 0 |
| AIA | 0 |

Departments

Department: 03 Fort Portal Regional Maintenance

Outputs Provided

Budget 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 |
|--------------------------------|---|--|---|
| Regional equipment maintenance | 21 health facilities visited and equipment maintained in them. 4,809 oxygen cylinders were refilled. Medical equipment spares worth 63,930,000 procured and used. Routine 5S was sustained in the workshop. Workshop vehicle was serviced and repaired. Allowances worth 7,000,000 was paid to the technicians | Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 10,000 1,250 700 1,900 745 1,000 8,000 4,500 1,980 1,000 8,000 5,000 47,356 |

Reasons for Variation in performance

Refilling oxygen cylinders slowed down due to un-serviced oxygen plant by the service provider.
 Covid 19 restrictions reduced the number of visits to health facilities for maintenance activities

| | |
|-----------------------------|---------------|
| Total | 91,431 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 91,431 |
| Arrears | 0 |
| AIA | 0 |
| Total For Department | 91,431 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 91,431 |
| Arrears | 0 |
| AIA | 0 |

Development Projects

Project: 1004 Fort Portal Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 80 Hospital Construction/rehabilitation

| | | | |
|---|---|--|-------------------------|
| perimeter wall construction completed and gate houses at 50% completion | 65% work on the perimeter wall has been completed | Item 312104 Other Structures | Spent 145,418 |
|---|---|--|-------------------------|

Reasons for Variation in performance

Variation is due to a slow implementation by the contractor.
 Covid 19 lock down also slowed the work since the number of workers were reduced thus few certificates were raised for payments.

Total 145,418

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 |
|------------------------|---|--|----------------|
| | | GoU Development | 145,418 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |
| | | Total For Project | 145,418 |
| | | GoU Development | 145,418 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |

Development Projects

Project: 1576 Retooling of Fort Portal Regional Referral Hospital

Capital Purchases

Budget Output: 85 Purchase of Medical Equipment

| Assorted specialized medical equipment procured | Equipment needs have been generated by the users. Specifications have been developed. Contract committee have approved the procurement. Market survey for the prices of various equipment done. | Item | Spent |
|---|--|------|-------|
|---|--|------|-------|

Reasons for Variation in performance

Delay in defining the equipment needs by the user departments.
Developing specification took long.
Delay in producing market survey report by the team

| | | |
|--|--------------------------|------------------|
| | Total | 0 |
| | GoU Development | 0 |
| | External Financing | 0 |
| | Arrears | 0 |
| | AIA | 0 |
| | Total For Project | 0 |
| | GoU Development | 0 |
| | External Financing | 0 |
| | Arrears | 0 |
| | AIA | 0 |
| | GRAND TOTAL | 4,926,960 |
| | Wage Recurrent | 3,116,166 |
| | Non Wage Recurrent | 1,665,376 |
| | GoU Development | 145,418 |
| | External Financing | 0 |
| | Arrears | 0 |

Vote:164 Fort Portal Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Fort Portal Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

| | | | |
|---|---|--|--------------|
| Average length of Stay (ALOS) expected to be 4 days, bed occupancy rate to be 70% for the year, with 5,000 projected admissions | In patient admissions 6,046 Average length of stay 3.6 days Bed occupancy 68% | Item | Spent |
| | | 211101 General Staff Salaries | 1,701,937 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 43,372 |
| | | 213001 Medical expenses (To employees) | 3,500 |
| | | 221008 Computer supplies and Information Technology (IT) | 625 |
| | | 221009 Welfare and Entertainment | 2,492 |
| | | 221010 Special Meals and Drinks | 1,060 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 280 |
| | | 222001 Telecommunications | 2,500 |
| | | 223003 Rent – (Produced Assets) to private entities | 4,800 |
| | | 223005 Electricity | 66,250 |
| | | 223006 Water | 53,500 |
| | | 224004 Cleaning and Sanitation | 33,946 |
| | | 227001 Travel inland | 2,495 |
| | | 227004 Fuel, Lubricants and Oils | 8,500 |
| | | 228001 Maintenance - Civil | 5,444 |
| | | 228002 Maintenance - Vehicles | 1,170 |

Reasons for Variation in performance

Lifting of Covid 19 lockdown increased patients attendance

| | |
|--------------------|------------------|
| Total | 1,931,871 |
| Wage Recurrent | 1,701,937 |
| Non Wage Recurrent | 229,934 |
| AIA | 0 |

Budget 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 | US\$ Thousand |
|--|--|--|------------------|
| 15,000 General out patient services 25,000 Specialized outpatient cases | General outpatients 26,472 Specialised outpatients 23,825 | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 7,490 |
| | | 213001 Medical expenses (To employees) | 447 |
| | | 221002 Workshops and Seminars | 2,000 |
| | | 221008 Computer supplies and Information Technology (IT) | 910 |
| | | 221009 Welfare and Entertainment | 2,500 |
| | | 223005 Electricity | 2,500 |
| | | 223006 Water | 1,000 |
| | | 224001 Medical Supplies | 245 |
| | | 224004 Cleaning and Sanitation | 110 |
| | | 224005 Uniforms, Beddings and Protective Gear | 1,366 |
| | | 227001 Travel inland | 1,000 |
| | | 227004 Fuel, Lubricants and Oils | 2,500 |
| | | 228001 Maintenance - Civil | 138 |
| | | 228002 Maintenance - Vehicles | 1,791 |

Reasons for Variation in performance

Partial lifting of Covid 19 restrictions increased OPD attendance.

| | |
|--------------------|---------------|
| Total | 23,996 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 23,996 |
| <i>AIA</i> | 0 |

Budget Output: 03 Medicines and health supplies procured and dispensed

| | | | |
|-----------------------------|--|--|--------------|
| EMHS worth shillings 350000 | NMS: 204,236,650 Private Wing: 42,921,000 | Item | Spent |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 3,750 |
| | | 221002 Workshops and Seminars | 250 |
| | | 221008 Computer supplies and Information Technology (IT) | 1,100 |
| | | 224001 Medical Supplies | 34,700 |

Reasons for Variation in performance

Under delivery by NMS for drugs and supplies.

Delay in delivery by Prequalified suppliers for private wing.

| | |
|--------------------|---------------|
| Total | 39,800 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 39,800 |
| <i>AIA</i> | 0 |

Budget 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 | US\$ Thousand |
|---------------------------------|------------------------------------|--|------------------|
| 35000 laboratory investigations | Laboratory examinations: 29,251 | Item | Spent |
| 1250 xray exposures done | X-Ray examinations: 1,682 | 211103 Allowances (Inc. Casuals, Temporary) | 2,035 |
| 3750 ultra sound scans | Ultra sound examinations: 2,717 | 221002 Workshops and Seminars | 500 |
| | ECG Examinations: 30 | 221008 Computer supplies and Information Technology (IT) | 545 |
| | | 221009 Welfare and Entertainment | 2,500 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 168 |
| | | 222001 Telecommunications | 200 |
| | | 223005 Electricity | 1,500 |
| | | 223006 Water | 1,500 |
| | | 224004 Cleaning and Sanitation | 1,129 |
| | | 227001 Travel inland | 250 |
| | | 227004 Fuel, Lubricants and Oils | 1,875 |
| | | 228002 Maintenance - Vehicles | 717 |

Reasons for Variation in performance

Laboratory Examinations was affected by inadequate reagents to carry out tests.

X-Ray Examinations were affected by breakdown of xray machine

No significant variation in Ultra sound Scan

| | |
|--------------------|---------------|
| Total | 12,920 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 12,920 |
| <i>AIA</i> | 0 |

Budget 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 |
|---|---|--|---------------|
| staff salary paid 3 times | Timely payment of monthly salary made. | Item | Spent |
| 1 Asset register updated | Ten top management meetings held. | 211103 Allowances (Inc. Casuals, Temporary) | 124,450 |
| 24 top management meetings and 4 senior staff meetings held | One Hospital management board meeting held. | 221001 Advertising and Public Relations | 36 |
| 1 Internal audit report produced | One Internal Audit report made | 221002 Workshops and Seminars | 600 |
| Staff appraisal done | One financial performance report submitted. | 221006 Commissions and related charges | 7,310 |
| 1 quarter financial/performance report submitted | | 221007 Books, Periodicals & Newspapers | 2,680 |
| 1 Hospital board meeting held | | 221008 Computer supplies and Information Technology (IT) | 1,150 |
| | | 221009 Welfare and Entertainment | 39,081 |
| | | 221012 Small Office Equipment | 236 |
| | | 222001 Telecommunications | 900 |
| | | 223005 Electricity | 500 |
| | | 223006 Water | 250 |
| | | 223901 Rent – (Produced Assets) to other govt. units | 4,800 |
| | | 224004 Cleaning and Sanitation | 7,066 |
| | | 227001 Travel inland | 500 |
| | | 227004 Fuel, Lubricants and Oils | 1,250 |
| | | 228002 Maintenance - Vehicles | 1,004 |

Reasons for Variation in performance

There was no variation. However, committees of the board did not meet due to Covid 19 restrictions

| | |
|--------------------|----------------|
| Total | 191,813 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 191,813 |
| AIA | 0 |

Budget Output: 06 Prevention and rehabilitation services

| | | | |
|---|-------------------------------|--|--------------|
| Antenatal Care clinics (ANC) 1,900 | Antenatal care contacts 1,995 | Item | Spent |
| Family Planning services 800 | | 211103 Allowances (Inc. Casuals, Temporary) | 1,240 |
| All pregnant mothers who test HIV+ will be initiated on ART under the test and treat model. | Family Planning Contacts 938 | 221002 Workshops and Seminars | 250 |
| | | 221008 Computer supplies and Information Technology (IT) | 500 |
| | | 221009 Welfare and Entertainment | 327 |
| | | 223005 Electricity | 1,750 |
| | | 224004 Cleaning and Sanitation | 3,500 |
| | | 227004 Fuel, Lubricants and Oils | 9,250 |
| | | 228002 Maintenance - Vehicles | 3,995 |

Reasons for Variation in performance

Easing of Covid 19 restrictions increased ANC and family planning attendance.

| | |
|----------------|---------------|
| Total | 20,812 |
| Wage Recurrent | 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 | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Non Wage Recurrent | 20,812 |
| | | AIA | 0 |

Budget Output: 07 Immunisation Services

| Item | Spent |
|---|-------|
| 211103 Allowances (Inc. Casuals, Temporary) | 2,060 |
| 221002 Workshops and Seminars | 250 |
| 221009 Welfare and Entertainment | 250 |
| 222001 Telecommunications | 1,450 |
| 223005 Electricity | 1,000 |
| 223006 Water | 1,250 |
| 227001 Travel inland | 250 |
| 227004 Fuel, Lubricants and Oils | 4,000 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 10,510 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 10,510 |
| AIA | 0 |

Budget Output: 19 Human Resource Management Services

| 12 Monthly salary, pension and gratuity paid | 3 monthly salaries paid as well as pensions and gratuity to those who qualify | Item | Spent |
|--|---|--|---------|
| | | 212102 Pension for General Civil Service | 150,345 |
| | | 213004 Gratuity Expenses | 148,166 |
| | | 221020 IPPS Recurrent Costs | 2,175 |
| | | 227004 Fuel, Lubricants and Oils | 2,500 |

Reasons for Variation in performance

No variation

| | |
|--------------------|----------------|
| Total | 303,186 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 303,186 |
| AIA | 0 |

Budget Output: 20 Records 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 |
|---|--|--|---|
| 12 monthly HMIS records entered on the DHIS tool 4 monthly regional data review meetings conducted | 3 HMIS 105 Monthly reports compiled and uploaded into DHIS2 1 Quarterly HMIS report compiled and submitted through DHIS2 12 weekly surveillance HMIS 033b compiled and submitted through MTRAC | Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 2,520 125 180 796 11,125 9,815 1,000 10 3,951 |

Reasons for Variation in performance

No variation

| | |
|-----------------------------|------------------|
| Total | 29,522 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 29,522 |
| AIA | 0 |
| Total For Department | 2,564,429 |
| Wage Recurrent | 1,701,937 |
| Non Wage Recurrent | 862,492 |
| AIA | 0 |

Departments

Department: 02 Fort Portal Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

| | | | |
|---|---|--|----------------------------|
| 1 internal audit report prepared and submitted 2. Routine inspections and systems appraisals | One Internal audit report prepared and submitted. Two routine inspections made and three verifications made. | Item 222001 Telecommunications 227004 Fuel, Lubricants and Oils | Spent 300 800 |
|---|---|--|----------------------------|

Reasons for Variation in performance

No variations

| | |
|-----------------------------|--------------|
| Total | 1,100 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,100 |
| AIA | 0 |
| Total For Department | 1,100 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,100 |
| AIA | 0 |

Departments

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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Department: 03 Fort Portal Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

| | | Item | Spent |
|--|--|---|---------------|
| conduct routine servicing and repair of medical equipment in the region, participate in regional performance meetings, conduct equipment user trainings and implement IPC/QI/5s projects | Maintenance visits were made in 7 health facilities in 7 districts. | 211103 Allowances (Inc. Casuals, Temporary) | 3,510 |
| | Refilled 1,149 oxygen cylinders. | 221002 Workshops and Seminars | 1,250 |
| | Spares worth 27,290,000 bought with workshop budget. Partner, Baylor procured spares worth 36,640,000 to supplement government allocation. | 221003 Staff Training | 500 |
| | Workshop vehicle was serviced and maintained. | 221009 Welfare and Entertainment | 1,900 |
| | Partner (Baylor) support was 21 million for calibration of laboratory equipment and inventory of HC 111 in two districts. | 222001 Telecommunications | 375 |
| | 250 pieces of equipment maintained | 223005 Electricity | 4,000 |
| | | 223006 Water | 2,250 |
| | | 224004 Cleaning and Sanitation | 1,980 |
| | | 227004 Fuel, Lubricants and Oils | 4,000 |
| | | 228002 Maintenance - Vehicles | 3,450 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 20,496 |
| | | Total | 43,711 |
| | | Wage Recurrent | 0 |

Reasons for Variation in performance

Refilling oxygen cylinders slowed down due to un-serviced oxygen plant by the service provider.
Covid 19 restrictions reduced the number of visits to health facilities for maintenance activities

| | | |
|--|-----------------------------|---------------|
| | Total | 43,711 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 43,711 |
| | AIA | 0 |
| | Total For Department | 43,711 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 43,711 |
| | AIA | 0 |

Development Projects

Project: 1004 Fort Portal Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 80 Hospital Construction/rehabilitation

| | | Item | Spent |
|---|--|-------------------------|---------|
| continue with the perimeter wall construction and monitor progress using the reports of the clerk of works, Project manager and the site meetings | 5% of work (overall) has been recorded in the quarter. | 312104 Other Structures | 142,263 |
| | Two site meetings and inspections were held. | | |
| | One certificate was raised for payment. | | |

Reasons for Variation in performance

Variation is due to a slow implementation by the contractor.
Covid 19 lock down also slowed the work since the number of workers were reduced thus few certificates were raised for payments.

| | | |
|--|-----------------|----------------|
| | Total | 142,263 |
| | GoU Development | 142,263 |

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 |
|----------------------------|------------------------------------|---|------------------|
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For Project | 142,263 |
| | | GoU Development | 142,263 |
| | | External Financing | 0 |
| | | AIA | 0 |

Development Projects

Project: 1576 Retooling of Fort Portal Regional Referral Hospital

Capital Purchases

Budget Output: 85 Purchase of Medical Equipment

| | Item | Spent |
|---|---|-------|
| 1.Preparation of solicitation documents | Equipment needs have been generated by the users. | |
| 2. Advertising for bids | Specifications have been developed. Contract committee have approved the procurement | |

Reasons for Variation in performance

Delay in defining the equipment needs by the user departments.
Developing specification took long.
Delay in producing market survey report by the team

| | | |
|--|--------------------------|------------------|
| | Total | 0 |
| | GoU Development | 0 |
| | External Financing | 0 |
| | AIA | 0 |
| | Total For Project | 0 |
| | GoU Development | 0 |
| | External Financing | 0 |
| | AIA | 0 |
| | GRAND TOTAL | 2,751,503 |
| | Wage Recurrent | 1,701,937 |
| | Non Wage Recurrent | 907,303 |
| | GoU Development | 142,263 |
| | External Financing | 0 |
| | AIA | 0 |

Vote:164 Fort Portal Referral Hospital

QUARTER 3: Revised Workplan

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

Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Fort Portal Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

| | | | | |
|---|--|--------------------|------------------|----------------|
| Average length of Stay (ALOS) expected to be 4 days, bed occupancy rate to be 80% for the year, with 7,500 projected admissions | Item | Balance b/f | New Funds | Total |
| | 211101 General Staff Salaries | 182,565 | 0 | 182,565 |
| | 211103 Allowances (Inc. Casuals, Temporary) | 489 | 0 | 489 |
| | 221008 Computer supplies and Information Technology (IT) | 875 | 0 | 875 |
| | 221009 Welfare and Entertainment | 8 | 0 | 8 |
| | 221010 Special Meals and Drinks | 1,463 | 0 | 1,463 |
| | 221011 Printing, Stationery, Photocopying and Binding | 2,220 | 0 | 2,220 |
| | 222001 Telecommunications | 100 | 0 | 100 |
| | 223001 Property Expenses | 2,000 | 0 | 2,000 |
| | 223003 Rent – (Produced Assets) to private entities | 700 | 0 | 700 |
| | 224004 Cleaning and Sanitation | 2,266 | 0 | 2,266 |
| | 227001 Travel inland | 5 | 0 | 5 |
| | 228001 Maintenance - Civil | 4,078 | 0 | 4,078 |
| | 228002 Maintenance - Vehicles | 2,574 | 0 | 2,574 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 6,000 | 0 | 6,000 |
| | Total | 205,343 | 0 | 205,343 |
| | Wage Recurrent | 182,565 | 0 | 182,565 |
| | Non Wage Recurrent | 22,778 | 0 | 22,778 |
| | AIA | 0 | 0 | 0 |

Vote:164 Fort Portal Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 02 Outpatient services

| 75000 General out patient services 30000 Specialized outpatient cases | Item | Balance b/f | New Funds | Total |
|--|--|---------------|-----------|---------------|
| | 211103 Allowances (Inc. Casuals, Temporary) | 10 | 0 | 10 |
| | 213002 Incapacity, death benefits and funeral expenses | 260 | 0 | 260 |
| | 221008 Computer supplies and Information Technology (IT) | 90 | 0 | 90 |
| | 221011 Printing, Stationery, Photocopying and Binding | 1,250 | 0 | 1,250 |
| | 222003 Information and communications technology (ICT) | 750 | 0 | 750 |
| | 223004 Guard and Security services | 2,000 | 0 | 2,000 |
| | 224001 Medical Supplies | 8,755 | 0 | 8,755 |
| | 224004 Cleaning and Sanitation | 710 | 0 | 710 |
| | 224005 Uniforms, Beddings and Protective Gear | 3,085 | 0 | 3,085 |
| | 227001 Travel inland | 5 | 0 | 5 |
| | 228001 Maintenance - Civil | 1,254 | 0 | 1,254 |
| | 228002 Maintenance - Vehicles | 139 | 0 | 139 |
| | Total | 18,308 | 0 | 18,308 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 18,308 | 0 | 18,308 |
| | AIA | 0 | 0 | 0 |

Budget Output: 03 Medicines and health supplies procured and dispensed

| EMHS worth shillings 350000 | Item | Balance b/f | New Funds | Total |
|-----------------------------|--|---------------|-----------|---------------|
| | 211103 Allowances (Inc. Casuals, Temporary) | 6 | 0 | 6 |
| | 221008 Computer supplies and Information Technology (IT) | 900 | 0 | 900 |
| | 224001 Medical Supplies | 46,300 | 0 | 46,300 |
| | 224004 Cleaning and Sanitation | 2,500 | 0 | 2,500 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 10,000 | 0 | 10,000 |
| | Total | 59,706 | 0 | 59,706 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 59,706 | 0 | 59,706 |
| | AIA | 0 | 0 | 0 |

Vote:164 Fort Portal Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 04 Diagnostic services

| | Item | Balance b/f | New Funds | Total |
|---------------------------------|--|--------------|-----------|--------------|
| 35000 laboratory investigations | | | | |
| 1250 xray exposures done | 211103 Allowances (Inc. Casuals, Temporary) | 4 | 0 | 4 |
| 3750 ultra sound scans | 221008 Computer supplies and Information Technology (IT) | 200 | 0 | 200 |
| | 221011 Printing, Stationery, Photocopying and Binding | 1,082 | 0 | 1,082 |
| | 224004 Cleaning and Sanitation | 1,871 | 0 | 1,871 |
| | 228001 Maintenance - Civil | 800 | 0 | 800 |
| | 228002 Maintenance - Vehicles | 236 | 0 | 236 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 4,225 | 0 | 4,225 |
| | Total | 8,418 | 0 | 8,418 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 8,418 | 0 | 8,418 |
| | AIA | 0 | 0 | 0 |

Budget Output: 05 Hospital Management and support services

| | Item | Balance b/f | New Funds | Total |
|---|---|----------------|-----------|----------------|
| staff salary paid 3 times | | | | |
| 1 Asset register updated | 211103 Allowances (Inc. Casuals, Temporary) | 2,162 | 0 | 2,162 |
| 24 top management meetings and 4 senior staff meetings held | 212101 Social Security Contributions | 1,500 | 0 | 1,500 |
| 1 Internal audit report produced | 213002 Incapacity, death benefits and funeral expenses | 10 | 0 | 10 |
| Staff appraisal done | 221001 Advertising and Public Relations | 964 | 0 | 964 |
| 1 quarter financial/performance report submitted | 221007 Books, Periodicals & Newspapers | 320 | 0 | 320 |
| 1 Hospital board meeting held | 221009 Welfare and Entertainment | 287,227 | 0 | 287,227 |
| | 221010 Special Meals and Drinks | 1,750 | 0 | 1,750 |
| | 221011 Printing, Stationery, Photocopying and Binding | 3,150 | 0 | 3,150 |
| | 221012 Small Office Equipment | 264 | 0 | 264 |
| | 221014 Bank Charges and other Bank related costs | 50 | 0 | 50 |
| | 222001 Telecommunications | 150 | 0 | 150 |
| | 223001 Property Expenses | 3,000 | 0 | 3,000 |
| | 223004 Guard and Security services | 1,500 | 0 | 1,500 |
| | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,500 | 0 | 1,500 |
| | 223901 Rent – (Produced Assets) to other govt. units | 5,200 | 0 | 5,200 |
| | 224004 Cleaning and Sanitation | 5,784 | 0 | 5,784 |
| | 224005 Uniforms, Beddings and Protective Gear | 5,410 | 0 | 5,410 |
| | 228001 Maintenance - Civil | 3,720 | 0 | 3,720 |
| | 228002 Maintenance - Vehicles | 996 | 0 | 996 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 0 | 1,000 |
| | 228004 Maintenance – Other | 4,500 | 0 | 4,500 |
| | Total | 330,158 | 0 | 330,158 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 330,158 | 0 | 330,158 |
| | AIA | 0 | 0 | 0 |

Vote:164 Fort Portal Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 06 Prevention and rehabilitation services

| Antenatal Care clinics (ANC) 10,000 Family Planning services 5000 All pregnant mothers who test HIV+ will be initiated on ART under the test and treat model. | Item | Balance b/f | New Funds | Total |
|--|---|--------------|-----------|--------------|
| | 211103 Allowances (Inc. Casuals, Temporary) | 15 | 0 | 15 |
| | 221010 Special Meals and Drinks | 1,250 | 0 | 1,250 |
| | 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 | 600 |
| | 223001 Property Expenses | 2,000 | 0 | 2,000 |
| | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 500 | 0 | 500 |
| | 224004 Cleaning and Sanitation | 3,500 | 0 | 3,500 |
| | 228002 Maintenance - Vehicles | 5 | 0 | 5 |
| | Total | 7,870 | 0 | 7,870 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 7,870 | 0 | 7,870 |
| | AIA | 0 | 0 | 0 |

Budget Output: 07 Immunisation Services

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------|-----------|--------------|
| | 221008 Computer supplies and Information Technology (IT) | 250 | 0 | 250 |
| | 221011 Printing, Stationery, Photocopying and Binding | 250 | 0 | 250 |
| | 222001 Telecommunications | 137 | 0 | 137 |
| | 228001 Maintenance - Civil | 1,000 | 0 | 1,000 |
| | Total | 1,637 | 0 | 1,637 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 1,637 | 0 | 1,637 |
| | AIA | 0 | 0 | 0 |

Budget Output: 19 Human Resource Management Services

| 12 Monthly salary, pension and gratuity paid | Item | Balance b/f | New Funds | Total |
|--|---|---------------|-----------|---------------|
| | 212102 Pension for General Civil Service | 13,628 | 0 | 13,628 |
| | 221010 Special Meals and Drinks | 199 | 0 | 199 |
| | 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 800 |
| | 221020 IPPS Recurrent Costs | 645 | 0 | 645 |
| | 222001 Telecommunications | 750 | 0 | 750 |
| | 224004 Cleaning and Sanitation | 2,000 | 0 | 2,000 |
| | Total | 18,022 | 0 | 18,022 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 18,022 | 0 | 18,022 |
| | AIA | 0 | 0 | 0 |

Vote:164 Fort Portal Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 20 Records Management Services

| | | | | |
|---|--|--------------------|------------------|---------------|
| 12 monthly HMIS records entered on the DHIS tool | Item | Balance b/f | New Funds | Total |
| 4 monthly regional data review meetings conducted | 221008 Computer supplies and Information Technology (IT) | 5,375 | 0 | 5,375 |
| | 221011 Printing, Stationery, Photocopying and Binding | 5,820 | 0 | 5,820 |
| | 222001 Telecommunications | 704 | 0 | 704 |
| | 228002 Maintenance - Vehicles | 145 | 0 | 145 |
| | Total | 12,044 | 0 | 12,044 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 12,044 | 0 | 12,044 |
| | AIA | 0 | 0 | 0 |

Department: 02 Fort Portal Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

| | | | | |
|--|--|--------------------|------------------|--------------|
| 1 internal audit report prepared and submitted | Item | Balance b/f | New Funds | Total |
| 2. Routine inspections and systems appraisals | 221007 Books, Periodicals & Newspapers | 150 | 0 | 150 |
| | 221008 Computer supplies and Information Technology (IT) | 250 | 0 | 250 |
| | 221009 Welfare and Entertainment | 150 | 0 | 150 |
| | Total | 550 | 0 | 550 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 550 | 0 | 550 |
| | AIA | 0 | 0 | 0 |

Department: 03 Fort Portal Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

| | | | | |
|--|--|--------------------|------------------|---------------|
| conduct routine servicing and repair of medical equipment in the region, participate in regional performance meetings, conduct equipment user trainings and implement IPC/QI/5s projects | Item | Balance b/f | New Funds | Total |
| | 221003 Staff Training | 300 | 0 | 300 |
| | 221009 Welfare and Entertainment | 100 | 0 | 100 |
| | 222001 Telecommunications | 5 | 0 | 5 |
| | 222003 Information and communications technology (ICT) | 500 | 0 | 500 |
| | 224004 Cleaning and Sanitation | 2,020 | 0 | 2,020 |
| | 228002 Maintenance - Vehicles | 2,000 | 0 | 2,000 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 17,644 | 0 | 17,644 |
| | Total | 22,569 | 0 | 22,569 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 22,569 | 0 | 22,569 |
| | AIA | 0 | 0 | 0 |

Development Projects

Vote:164 Fort Portal Referral Hospital

QUARTER 3: Revised Workplan

Project: 1004 Fort Portal Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 80 Hospital Construction/rehabilitation

| | | | | |
|---|---------------------------|--------------------|------------------|----------------|
| complete the perimeter wall construction and monitor quality and defects if any using the reports of the clerk of works, Project manager and the site meetings, Also commence the construction of gate houses as components of the perimeter wall project | Item | Balance b/f | New Funds | Total |
| | 312104 Other Structures | 374,582 | 0 | 374,582 |
| | Total | 374,582 | 0 | 374,582 |
| | <i>GoU Development</i> | <i>374,582</i> | <i>0</i> | <i>374,582</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> |

Project: 1576 Retooling of Fort Portal Regional Referral Hospital

Capital Purchases

Budget Output: 85 Purchase of Medical Equipment

| | | | | |
|--|---------------------------|--------------------|------------------|------------------|
| 1.Receiving and evaluation of bids | Item | Balance b/f | New Funds | Total |
| 2.Contract awards | | | | |
| 3. Receiving the equipment and making payments | 312212 Medical Equipment | 200,000 | 0 | 200,000 |
| | Total | 200,000 | 0 | 200,000 |
| | <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> |
| | GRAND TOTAL | 1,259,206 | 0 | 1,259,206 |
| | <i>Wage Recurrent</i> | <i>182,565</i> | <i>0</i> | <i>182,565</i> |
| | <i>Non Wage Recurrent</i> | <i>502,059</i> | <i>0</i> | <i>502,059</i> |
| | <i>GoU Development</i> | <i>574,582</i> | <i>0</i> | <i>574,582</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> |