

# **Vote: 164** Fort Portal Referral Hospital

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## **Structure of Submission**

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### **QUARTER 3 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 4: Workplans for Projects and Programmes**

**Submission Checklist**

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.552	2.338	2.338	2.229	65.8%	62.7%	95.3%
Recurrent Non Wage	1.894	1.354	1.431	0.910	75.6%	48.1%	63.6%
Development GoU	0.600	0.400	0.400	0.399	66.7%	66.4%	99.7%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>6.046</b>	<b>4.092</b>	<b>4.169</b>	<b>3.537</b>	<b>69.0%</b>	<b>58.5%</b>	<b>84.9%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>6.046</b>	<b>N/A</b>	<b>4.169</b>	<b>3.537</b>	<b>69.0%</b>	<b>58.5%</b>	<b>84.9%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>6.046</b>	<b>4.092</b>	<b>4.169</b>	<b>3.537</b>	<b>69.0%</b>	<b>58.5%</b>	<b>84.9%</b>
<i>(iii) Non Tax Revenue</i>	0.450	N/A	0.302	0.302	67.1%	67.1%	100.0%
<b>Grand Total</b>	<b>6.496</b>	<b>4.092</b>	<b>4.471</b>	<b>3.840</b>	<b>68.8%</b>	<b>59.1%</b>	<b>85.9%</b>
Excluding Taxes, Arrears	6.496	4.092	4.471	3.840	68.8%	59.1%	85.9%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	6.50	4.47	3.84	68.8%	59.1%	85.9%
<b>Total For Vote</b>	<b>6.50</b>	<b>4.47</b>	<b>3.84</b>	<b>68.8%</b>	<b>59.1%</b>	<b>85.9%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

There was delay in the procurement of the oxygen plant, with a budget of UGX. 392,857,000/= which was budgeted under non-wage recurrent. Total Non wage recurrent budget is UGX.1,893,655,076/=. It means oxygen plant takes 21% of the total Non wage recurrent budget. Non utilization of the above amount distorts the performance of non-wage budget performance.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

\* Excluding Taxes and Arrears

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 3: Highlights of Vote Performance

### V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Description of Performance:</i>	27,000 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients. The increase in allocation is on account of the	Total No. of Patients admitted: 20,753 Total maternal deliveries - 4,907 Major surgeries 2,142 Blood transfusions 3982 BOR 90.6% ALOS 4	performance will be achieved
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	27,000	20753	
<i>Output Cost:</i>	US\$ Bn: 0.794	US\$ Bn: 0.606	% Budget Spent: 76.3%
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	100,000 outpatient's attendance, 50,000 specialized clinic attendance. The increase is on account of the complexity of patients seen	No. of General outpatients- 130,041 No. of Specialized outpatients- 59,998	Targets exceeded as result of poor referral system leading to more patients flooding the hospital
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	70,000	59998	
No. of general outpatients attended to	150,000	130041	
<i>Output Cost:</i>	US\$ Bn: 0.308	US\$ Bn: 0.121	% Budget Spent: 39.1%
<b>Output: 085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Performance:</i>	Medicines delivered by NMS and dispensed Shs. 1,628,801,318	Value of EMHS received worth US\$ 804,510,210	Budget provision is insufficient
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1,628,801,318	804,510,210	
<i>Output Cost:</i>	US\$ Bn: 0.063	US\$ Bn: 0.029	% Budget Spent: 45.7%
<b>Output: 085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	109,000 lab test 10,000 xray imagings 6,000 Ultrasound	No. of Lab 143,795 No of X-rays 2,366 No of Ultra sound 4,506	Information management has improved thus capturing all the outputs from the labs
<i>Performance Indicators:</i>			
No. of patient xrays	10,000	2366	

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
(imaging) taken			
No. of laboratory tests carried out	109,000	143795	
<i>Output Cost:</i>	US\$ Bn: 0.113	US\$ Bn: 0.053	% Budget Spent: 47.3%
<b>Output: 085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>		Annual Report submitted 1 Quarterly Performance Reports 3 Patients' referrals 251 Contracts Committee Meetings 13 Compound Cleaning 9 Ward Cleaning 9 Laundry Services 9 Cesspool emptying 6 Oxygen Procurement still ongoing Medical equipment maintained Civil maintenance Pension and Gratuity paid	Hospital Management Board is not yet approved by the Hon Minister
<i>Output Cost:</i>	US\$ Bn: 4.524	US\$ Bn: 2.569	% Budget Spent: 56.8%
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	3,000 family planning contacts, 24,000 immunisations, 15,500 ANC visits,	Ante-Natal cases 8,163 Family planning contacts- 2,070 PMTCT cases - VCT/RCT person 32,520 EID 4,921	PMTCT replaced by EID. Family planning uptake still low but other targets achieved.
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	3,000	2070	
No. of children immunised (All immunizations)	24,000	26068	
No. of antenatal cases (All attendances)	15,500	8163	
<i>Output Cost:</i>	US\$ Bn: 0.043	US\$ Bn: 0.023	% Budget Spent: 54.2%
<b>Output: 085672</b>	<b>Government Buildings and Administrative Infrastructure</b>		
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	US\$ Bn: 0.038	US\$ Bn: 0.009	% Budget Spent: 22.8%
<b>Output: 085677</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.025	% Budget Spent: 25.0%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	Construction of 4 two double roomed staff houses	Construction completed. Technical hand over done. Now in defect liability period	Construction completed. Technical hand over done. Now in defect liability period.
<i>Performance Indicators:</i>			

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of staff houses constructed/rehabilitated	4	12	
<i>Output Cost:</i>	US\$ Bn: 0.462	US\$ Bn: 0.365	% Budget Spent: 79.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.496</b>	<b>US\$ Bn: 3.840</b>	<b>% Budget Spent: 59.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 6.496</b>	<b>US\$ Bn: 3.840</b>	<b>% Budget Spent: 59.1%</b>

\* Excluding Taxes and Arrears

There is still under staffing, poor referral leading to congestion in the hospital, insufficient budget for EMHS leading to stock outs and client dissatisfaction. The hospital has expanded thus needing for budget for sanitation and maintenance and more single use medical sundries. The utility bills keep increasing with risk of accumulation of arrears.

### Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 164 Fort Portal Referral Hospital		
Vote Function: 0856 Regional Referral Hospital Services		
Reports on staffing and recruitment requests submitted to MoH/HSC	<b>Recruitment by HSC done and staff posted</b>	

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>6.05</b>	<b>4.17</b>	<b>3.54</b>	<b>69.0%</b>	<b>58.5%</b>	<b>84.9%</b>
<i>Class: Outputs Provided</i>	5.45	3.77	3.14	69.2%	57.6%	83.3%
085601 Inpatient services	0.49	0.40	0.30	82.9%	62.7%	75.6%
085602 Outpatient services	0.24	0.19	0.12	77.5%	49.5%	63.9%
085603 Medicines and health supplies procured and dispensed	0.06	0.05	0.03	76.0%	48.8%	64.2%
085604 Diagnostic services	0.09	0.06	0.05	65.9%	62.1%	94.2%
085605 Hospital Management and support services	4.49	2.98	2.57	66.4%	57.2%	86.1%
085606 Prevention and rehabilitation services	0.04	0.06	0.04	159.1%	108.6%	68.3%
085607 Immunisation Services	0.04	0.03	0.02	79.3%	50.5%	63.7%
<i>Class: Capital Purchases</i>	0.60	0.40	0.40	66.7%	66.4%	99.7%
085672 Government Buildings and Administrative Infrastructure	0.04	0.01	0.01	26.3%	22.8%	86.6%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.03	0.03	25.0%	25.0%	100.0%
085681 Staff houses construction and rehabilitation	0.46	0.37	0.37	79.0%	79.0%	100.0%
<b>Total For Vote</b>	<b>6.05</b>	<b>4.17</b>	<b>3.54</b>	<b>69.0%</b>	<b>58.5%</b>	<b>84.9%</b>

\* Excluding Taxes and Arrears

### Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	5.45	3.77	3.14	69.2%	57.6%	83.3%
211101 General Staff Salaries	3.55	2.34	2.23	65.8%	62.7%	95.3%
211103 Allowances	0.08	0.05	0.05	68.8%	63.7%	92.5%
212102 Pension for General Civil Service	0.03	0.03	0.03	100.0%	97.9%	97.9%
213001 Medical expenses (To employees)	0.02	0.01	0.01	81.1%	52.2%	64.4%

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	72.5%	40.0%	55.1%
213004 Gratuity Expenses	0.16	0.15	0.14	90.6%	86.3%	95.3%
221001 Advertising and Public Relations	0.01	0.01	0.01	85.1%	54.6%	64.2%
221002 Workshops and Seminars	0.02	0.01	0.01	74.8%	36.8%	49.3%
221003 Staff Training	0.03	0.03	0.01	98.0%	37.0%	37.7%
221006 Commissions and related charges	0.03	0.02	0.02	64.7%	67.1%	103.7%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	81.1%	52.3%	64.4%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	81.1%	32.2%	39.7%
221009 Welfare and Entertainment	0.07	0.06	0.05	80.0%	68.2%	85.3%
221010 Special Meals and Drinks	0.05	0.04	0.03	81.1%	63.8%	78.7%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	81.1%	67.1%	82.7%
221012 Small Office Equipment	0.01	0.01	0.01	88.9%	55.3%	62.2%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.03	0.02	0.02	81.1%	57.5%	70.8%
222002 Postage and Courier	0.00	0.00	0.00	81.1%	0.0%	0.0%
223001 Property Expenses	0.02	0.02	0.01	81.1%	54.7%	67.5%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.02	81.1%	55.5%	68.4%
223004 Guard and Security services	0.03	0.02	0.00	81.1%	17.6%	21.7%
223005 Electricity	0.11	0.09	0.03	81.1%	31.6%	39.0%
223006 Water	0.03	0.02	0.01	55.5%	40.5%	72.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	81.1%	80.1%	98.8%
224001 Medical and Agricultural supplies	0.39	0.21	0.00	53.1%	0.0%	0.0%
224004 Cleaning and Sanitation	0.09	0.07	0.06	81.1%	60.2%	74.2%
224005 Uniforms, Beddings and Protective Gear	0.05	0.04	0.03	81.1%	53.6%	66.1%
227001 Travel inland	0.09	0.08	0.08	88.2%	88.5%	100.3%
227002 Travel abroad	0.01	0.00	0.00	81.1%	38.7%	47.7%
227004 Fuel, Lubricants and Oils	0.12	0.10	0.10	86.8%	86.1%	99.2%
228001 Maintenance - Civil	0.04	0.03	0.03	80.6%	66.4%	82.4%
228002 Maintenance - Vehicles	0.08	0.06	0.03	84.9%	39.4%	46.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.08	0.04	77.7%	40.3%	51.9%
228004 Maintenance – Other	0.02	0.02	0.01	80.4%	47.0%	58.5%
<b>Output Class: Capital Purchases</b>	<b>0.60</b>	<b>0.40</b>	<b>0.40</b>	<b>66.7%</b>	<b>66.4%</b>	<b>99.7%</b>
312101 Non-Residential Buildings	0.04	0.01	0.01	26.3%	22.8%	86.6%
312102 Residential Buildings	0.46	0.37	0.37	79.0%	79.0%	100.0%
312202 Machinery and Equipment	0.10	0.03	0.03	25.0%	25.0%	100.0%
<b>Grand Total:</b>	<b>6.05</b>	<b>4.17</b>	<b>3.54</b>	<b>69.0%</b>	<b>58.5%</b>	<b>84.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.05</b>	<b>4.17</b>	<b>3.54</b>	<b>69.0%</b>	<b>58.5%</b>	<b>84.9%</b>

**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>VF:0856 Regional Referral Hospital Services</b>	<b>6.05</b>	<b>4.17</b>	<b>3.54</b>	<b>69.0%</b>	<b>58.5%</b>	<b>84.9%</b>
<i>Recurrent Programmes</i>						
01 Fort Portal Referral Hospital Services	5.17	3.59	3.04	69.6%	58.8%	84.5%
02 Fort Portal Referral Hospital Internal Audit	0.02	0.01	0.01	50.8%	50.6%	99.7%
03 Fort Portal Regional Maintenance	0.26	0.17	0.09	63.5%	35.1%	55.3%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	0.60	0.40	0.40	66.7%	66.4%	99.7%
<b>Total For Vote</b>	<b>6.05</b>	<b>4.17</b>	<b>3.54</b>	<b>69.0%</b>	<b>58.5%</b>	<b>84.9%</b>

\* Excluding Taxes and Arrears

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**Vote: 164** Fort Portal Referral Hospital

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**QUARTER 3: Highlights of Vote Performance**

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**Table V3.4: Donor Releases and Expenditure by Project and Programme\***

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Fort Portal Referral Hospital Services

#### Outputs Provided

#### Output: 08 5601 Inpatient services

Total No. of Patients admitted: 27,000	Total No. of Patients admitted: 20,753	Item	Spent
Total maternal deliveries - 6,000	Total maternal deliveries - 4,907	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	92,493
Major surgeries 2,000	Major surgeries 2,142	211103 Allowances	85,410
Blood transfusions 4,000	Blood transfusions 3982	213001 Medical expenses (To employees)	6,394
BOR 85%,	BOR 90.6%	213002 Incapacity, death benefits and funeral expenses	4,150
ALOS 5	ALOS 4	221001 Advertising and Public Relations	3,000
		221006 Commissions and related charges	12,430
		221007 Books, Periodicals & Newspapers	1,752
		221008 Computer supplies and Information Technology (IT)	8,418
		221009 Welfare and Entertainment	60,357
		221010 Special Meals and Drinks	18,151
		221011 Printing, Stationery, Photocopying and Binding	15,379
		221012 Small Office Equipment	3,584
		221014 Bank Charges and other Bank related costs	1,877
		222001 Telecommunications	9,247
		223001 Property Expenses	8,364
		223003 Rent – (Produced Assets) to private entities	12,674
		223004 Guard and Security services	4,536
		223005 Electricity	8,455
		223006 Water	3,686
		223007 Other Utilities- (fuel, gas, firewood,	9,034
		224001 Medical and Agricultural supplies	84,676
		224004 Cleaning and Sanitation	42,997
		224005 Uniforms, Beddings and Protective Gear	18,610
		227001 Travel inland	4,360
		227004 Fuel, Lubricants and Oils	45,236
		228001 Maintenance - Civil	9,169
		228002 Maintenance - Vehicles	10,480
		228003 Maintenance – Machinery, Equipment & Furniture	15,448
		228004 Maintenance – Other	3,730
		<b>Total</b>	<b>606,418</b>
		<b>Wage Recurrent</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>304,403</b>
		<b>NTR</b>	<b>302,014</b>

#### Output: 08 5602 Outpatient services



# Vote: 164 Fort Portal Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Fort Portal Referral Hospital Services

No. of General outpatients-200,000	No. of General outpatients-130,041	<i>Item</i>	<i>Spent</i>
No. of Specialized outpatients-100,000	No. of Specialized outpatients-59,998	211103 Allowances	400
		213001 Medical expenses (To employees)	632
		221001 Advertising and Public Relations	1,061
		221002 Workshops and Seminars	776
		221003 Staff Training	1,622
		221009 Welfare and Entertainment	1,506
		221011 Printing, Stationery, Photocopying and Binding	2,991
		221012 Small Office Equipment	661
		222001 Telecommunications	3,793
		223003 Rent – (Produced Assets) to private entities	2,400
		223005 Electricity	13,024
		223006 Water	3,183
		223007 Other Utilities- (fuel, gas, firewood,	8,274
		224004 Cleaning and Sanitation	14,177
		224005 Uniforms, Beddings and Protective Gear	8,203
		227001 Travel inland	7,349
		227004 Fuel, Lubricants and Oils	15,574
		228001 Maintenance - Civil	14,157
		228002 Maintenance - Vehicles	12,214
		228003 Maintenance – Machinery, Equipment & Furniture	3,835
		228004 Maintenance – Other	3,850
		<b>Total</b>	<b>120,558</b>
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>120,558</i>
		<i>NTR</i>	<i>0</i>

#### Output: 08 5603 Medicines and health supplies procured and dispensed

Value of Medicines and Medical supplies recieved with 1.112bn	Value of EMHS received worth Ushs.804,510,210	<i>Item</i>	<i>Spent</i>
		221008 Computer supplies and Information Technology (IT)	262
		221009 Welfare and Entertainment	3,075
		221010 Special Meals and Drinks	3,018
		221011 Printing, Stationery, Photocopying and Binding	1,472
		223001 Property Expenses	1,400
		223005 Electricity	6,313
		227001 Travel inland	5,800
		227004 Fuel, Lubricants and Oils	5,840
		228002 Maintenance - Vehicles	680
		<b>Total</b>	<b>28,999</b>
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>28,999</i>
		<i>NTR</i>	<i>0</i>

#### Output: 08 5604 Diagnostic services

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Fort Portal Referral Hospital Services

No. of Lab 200,000.	No. of Lab	143795	Item	Spent
	No of X- rays	2,366	221001 Advertising and Public Relations	2,382
Tests ; No of X- rays 10,000	No of Ultra sound	4,506	221002 Workshops and Seminars	1,730
			221003 Staff Training	486
No of Ultra sounds 10,000 ;			221008 Computer supplies and Information Technology (IT)	108
			221010 Special Meals and Drinks	2,927
			221011 Printing, Stationery, Photocopying and Binding	1,956
			221012 Small Office Equipment	757
			222001 Telecommunications	350
			223005 Electricity	842
			223007 Other Utilities- (fuel, gas, firewood,	3,245
			227001 Travel inland	24,821
			<b>Total</b>	<b>53,471</b>
			<b>Wage Recurrent</b>	<b>0</b>
			<b>Non Wage Recurrent</b>	<b>53,471</b>
			<b>NTR</b>	<b>0</b>

#### Output: 08 5605 Hospital Management and support services

Annual Financial Report 1	Annual Report submitted 1	Item	Spent
Quarterly Performance Reports 4	Quarterly Performance Reports 3	211101 General Staff Salaries	2,228,741
	Patients' referrals 251	212102 Pension for General Civil Service	31,850
Number of Board meetings 5	Contracts Committee Meetings 13	213004 Gratuity Expenses	140,459
	Compound Cleaning 9	221003 Staff Training	1,989
	Ward Cleaning 9	221006 Commissions and related charges	6,790
Patients referrals 200	Laundry Services 9	221008 Computer supplies and Information Technology (IT)	666
	Cesspool emptying 6	221009 Welfare and Entertainment	2,097
Contracts Committee Meetings 24	Oxygen Procurement still ongoing	221010 Special Meals and Drinks	4,355
	Medical equipment maintained	221011 Printing, Stationery, Photocopying and Binding	1,292
Pension and Gratuity paid	Civil maintenance	221012 Small Office Equipment	800
	Pension and Gratuity paid	223001 Property Expenses	2,473
Oxygen dispensed		223003 Rent – (Produced Assets) to private entities	4,200
Compound Cleaning 12		223005 Electricity	918
Ward Cleaning 12		223007 Other Utilities- (fuel, gas, firewood,	4,359
Laundry Services 12		227004 Fuel, Lubricants and Oils	12,747
Cesspool emptying 12		228001 Maintenance - Civil	1,260
		228004 Maintenance – Other	1,522
		<b>Total</b>	<b>2,467,560</b>
		<b>Wage Recurrent</b>	<b>2,228,741</b>
		<b>Non Wage Recurrent</b>	<b>238,819</b>
		<b>NTR</b>	<b>0</b>

#### Output: 08 5606 Prevention and rehabilitation services

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Fort Portal Referral Hospital Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ante-Natal cases - 12,500	Ante-Natal cases 8,163	211103 Allowances	6,020
Family planning contacts- 3000	Family planning contacts- 2,070	213002 Incapacity, death benefits and funeral expenses	500
PMTCT cases - 6500 , HCT 80,000 person	PMTCT cases - 2726 HCT 32,520	221003 Staff Training	750
<b>Reasons for Variation in performance</b>		221008 Computer supplies and Information Technology (IT)	590
HCT numbers have dropped. Family Planning uptake still very low		221009 Welfare and Entertainment	2,391
PMTCT was replaced with EID		221011 Printing, Stationery, Photocopying and Binding	3,448
		223005 Electricity	1,263
		223006 Water	6,367
		223007 Other Utilities- (fuel, gas, firewood,	1,460
		227001 Travel inland	13,505
		227004 Fuel, Lubricants and Oils	4,426
		228001 Maintenance - Civil	847
		228002 Maintenance - Vehicles	917
		228004 Maintenance – Other	581
		<b>Total</b>	<b>43,674</b>
		<b>Wage Recurrent</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>43,674</b>
		<b>NTR</b>	<b>0</b>

#### Output: 08 5607 Immunisation Services

No. of persons immunised (Women, Children and men) - 30,000	No. of persons immunised 26,068	Item	Spent
<b>Reasons for Variation in performance</b>		211103 Allowances	4,315
Target exceeded		213001 Medical expenses (To employees)	1,326
		221003 Staff Training	1,561
		221008 Computer supplies and Information Technology (IT)	342
		221009 Welfare and Entertainment	1,947
		221011 Printing, Stationery, Photocopying and Binding	1,730
		223005 Electricity	842
		224004 Cleaning and Sanitation	3,300
		227004 Fuel, Lubricants and Oils	1,502
		<b>Total</b>	<b>18,692</b>
		<b>Wage Recurrent</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>18,692</b>
		<b>NTR</b>	<b>0</b>

#### Programme 02 Fort Portal Referral Hospital Internal Audit

#### Outputs Provided

#### Output: 08 5605 Hospital Management and support services

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 02 Fort Portal Referral Hospital Internal Audit

Quarterly audit report, and deliveries verified	Quarterly audit report, and deliveries verified	Item	Spent
pre auditing done	pre auditing done	211103 Allowances	9,700
Financial records reviewed	Financial records reviewed		
Up dated Asset register	Up dated Asset register		

#### Reasons for Variation in performance

As per plan

<b>Total</b>	<b>9,700</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,700
<i>NTR</i>	0

#### Programme 03 Fort Portal Regional Maintenance

##### Outputs Provided

#### Output: 08 5605 Hospital Management and support services

Spare parts procured:	QUARTER ONE ,TWO	Item	Spent
Allowances while on monthly/quarterly routine maintenance and support supervision:	X-ray (Bundibugyo and Fort Portal )	211103 Allowances	10,029
Utilities paid:	Slit lamp - Fort Portal, Bwera	221009 Welfare and Entertainment	1,927
Vehicle maintenance:	Operation lights ( Fort Portal, Kyenjojo, Bwera, Bundibugyo, Rwesande, Ntara, Rukunyu and Karugutu)	221010 Special Meals and Drinks	3,130
Oil and lubricants		221011 Printing, Stationery, Photocopying and Binding	2,980
Staff Welfare:	Oxygen concentrators ( Fort Portal, Rwesande, Bwera, Kyenjojo, Kyegegwa, Ntara, and Rukunyu)	221012 Small Office Equipment	660
Staff Training	Baby warmer -Kyenjojo, Fort Portal	222001 Telecommunications	1,532
	Steam sterilizer Kyenjojo, Fort Portal,	223005 Electricity	2,179
	Rwesande, Bukuuku, Karugutu	224004 Cleaning and Sanitation	1,882
	Dental chairs Bwera, St. Paul, Fort Portal	227001 Travel inland	8,760
	Microscopes Fort Portal, Bwera, Kyegegwa, Karambi HCIII and Karugutu	227004 Fuel, Lubricants and Oils	19,559
	Physiotherapy light Fort Portal	228001 Maintenance - Civil	2,670
	Drug fridges Fort Portal, Rwesande	228004 Maintenance – Other	1,197
	Operation table Fort Portal and Ntara		
	Patient beds Fort Portal and Ntara		
	Drug trolleys Fort Portal,		
	Stretcher Fort Portal,		
	Hemocue Kyegegwa		
	Glucometer Kyegegwa		
	Shakers Kyegegwa		
	Assipetle Kyegegwa		
	Vortex mixer Kyegegwa		
	UPS Fort Portal		
	Wheel chair Ntara		
	Generator Rwebisengo		
	Bed screens - Fort Portal		
	Suction machines - Rwesande		
	QUARTER THREE		
	Operation lights (Fort Portal, Bwera,		

**Vote: 164** Fort Portal Referral Hospital**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0856 Regional Referral Hospital Services***Recurrent Programmes***Programme 03 Fort Portal Regional Maintenance**

Nyahuka )  
 QUARTER THREE  
 Oxygen concentrators (Fort Portal, Bundibugyo, Nyahuka, Kyenjojo, Rukunyu, Kyegegwa )  
 Microscope (Bwera, Nyahuka)  
 Steam sterilizer (Bundibugyo, Kyenjojo, Fort Portal, Karugutu, Kyegegwa, Busaru)

**Reasons for Variation in performance**

The demand for equipment maintenance has increased with HCIV functionality in the Rwenzori Region

<b>Total</b>	<b>91,778</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	91,778
<i>NTR</i>	0

*Development Projects***Project 1004 Fort Portal Rehabilitation Referral Hospital***Capital Purchases***Output: 08 5672 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
Renovation and maintenance of Government Buildings and Administrative Infrastructure	Renovation of chilrends ward and ctration of NICU Renovated staff house and old labaratory Construction of slab for ART Clinic shade Burglar proofing of SHA Office	312101 Non-Residential Buildings 8,661

**Reasons for Variation in performance**

The budget is limited to cover all the requirements

<b>Total</b>	<b>8,661</b>
<i>GoU Development</i>	8,661
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 08 5677 Purchase of Specialised Machinery & Equipment**

Assorted specialized Diagnostic equipments procured , BP/ Patient Monitors, Televisions( TB Ward-2), additional Theatre, ward and OPD equipments)

4 Vital sign Monitors procured

**Reasons for Variation in performance**

Equipment to be procured in 4th Quarter

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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### Vote Function: 0856 Regional Referral Hospital Services

*Development Projects*

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

<b>Total</b>	<b>25,000</b>
<i>GoU Development</i>	25,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 08 5681 Staff houses construction and rehabilitation

Completion of Construction of storied 12 one bed roomed staff houses	Constructed and technical hand over done. Now in defect liability period and houses occupied	<i>Item</i> 312102 Residential Buildings	<i>Spent</i> 365,000
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#### *Reasons for Variation in performance*

Target achieved

<b>Total</b>	<b>365,000</b>
<i>GoU Development</i>	365,000
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>3,839,512</b>
<i>Wage Recurrent</i>	2,228,741
<i>Non Wage Recurrent</i>	910,096
<i>GoU Development</i>	398,661
<i>External Financing</i>	0
<i>NTR</i>	302,014

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Fort Portal Referral Hospital Services

##### Outputs Provided

#### Output: 08 5601 Inpatient services

		<i>Item</i>	<i>Spent</i>
Total No. of Patients admitted: 6,750	Total No. of Patients admitted: 7,142	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	92,493
Total maternal deliveries - 1,500	Total maternal deliveries - 1,481	211103 Allowances	71,809
Major surgeries 500	Major surgeries 720	213001 Medical expenses (To employees)	647
Blood transfusions 1,000	Blood transfusions 1656	213002 Incapacity, death benefits and funeral expenses	750
BOR 85%,	BOR 83%	221001 Advertising and Public Relations	1,408
ALOS 5	ALOS 3.92	221006 Commissions and related charges	3,875
		221007 Books, Periodicals & Newspapers	800
		221008 Computer supplies and Information Technology (IT)	4,995
		221009 Welfare and Entertainment	36,050
		221010 Special Meals and Drinks	8,435
		221011 Printing, Stationery, Photocopying and Binding	7,039
		221012 Small Office Equipment	2,110
		221014 Bank Charges and other Bank related costs	1,877
		222001 Telecommunications	4,021
		223001 Property Expenses	5,629
		223003 Rent – (Produced Assets) to private entities	8,200
		223004 Guard and Security services	996
		223005 Electricity	8,455
		223006 Water	2,874
		223007 Other Utilities- (fuel, gas, firewood,	6,019
		224001 Medical and Agricultural supplies	84,676
		224004 Cleaning and Sanitation	22,249
		224005 Uniforms, Beddings and Protective Gear	17,797
		227001 Travel inland	980
		227004 Fuel, Lubricants and Oils	17,627
		228001 Maintenance - Civil	5,725
		228002 Maintenance - Vehicles	6,067
		228003 Maintenance – Machinery, Equipment & Furniture	10,048
		228004 Maintenance – Other	1,985
		<b>Total</b>	<b>435,635</b>
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>133,621</i>
		<i>NTR</i>	<i>302,014</i>

#### Output: 08 5602 Outpatient services

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Fort Portal Referral Hospital Services

No. of General outpatients-50,000	No. of General outpatients-39,668	<i>Item</i>	<i>Spent</i>
No. of Specialized outpatients-25,000	No. of Specialized outpatients- 18,763	211103 Allowances	400
		213001 Medical expenses (To employees)	274
		221001 Advertising and Public Relations	452
		221002 Workshops and Seminars	506
		221003 Staff Training	773
		221009 Welfare and Entertainment	849
		221011 Printing, Stationery, Photocopying and Binding	1,191
		221012 Small Office Equipment	607
		222001 Telecommunications	2,193
		223003 Rent – (Produced Assets) to private entities	2,400
		223005 Electricity	10,662
		223006 Water	3,183
		223007 Other Utilities- (fuel, gas, firewood,	5,724
		224004 Cleaning and Sanitation	7,427
		224005 Uniforms, Beddings and Protective Gear	3,203
		227001 Travel inland	2,484
		227004 Fuel, Lubricants and Oils	5,387
		228001 Maintenance - Civil	8,533
		228002 Maintenance - Vehicles	3,973
		228003 Maintenance – Machinery, Equipment & Furniture	2,585
		228004 Maintenance – Other	1,944
		<b>Total</b>	<b>64,750</b>
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>64,750</i>
		<i>NTR</i>	<i>0</i>

#### Reasons for Variation in performance

Target set was quite high and may not be achieved due EMHS stock outs

### Output: 08 5603 Medicines and health supplies procured and dispensed

Value of Medicines and Medical supplies expected to be received should be worth Shs. 317,033,690/=	Value of Medicines and Medical supplies received worth Ushs. 287,543,903	<i>Item</i>	<i>Spent</i>
		221008 Computer supplies and Information Technology (IT)	262
		221009 Welfare and Entertainment	1,760
		221010 Special Meals and Drinks	1,794
		221011 Printing, Stationery, Photocopying and Binding	653
		223001 Property Expenses	450
		223005 Electricity	6,313
		227001 Travel inland	2,050
		227004 Fuel, Lubricants and Oils	2,020
		228002 Maintenance - Vehicles	240
		<b>Total</b>	<b>15,541</b>
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>15,541</i>
		<i>NTR</i>	<i>0</i>

#### Reasons for Variation in performance

EMHS budget is insufficient leading frequent stock out thus causing client dissatisfaction

### Output: 08 5604 Diagnostic services



# Vote: 164 Fort Portal Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Fort Portal Referral Hospital Services

			<i>Item</i>	<i>Spent</i>
No. of Lab 50,000.	No. of Lab	519,75		
	No of X- rays	531	221001 Advertising and Public Relations	1,382
Tests ; No of X- rays 2,500	No of Ultra sound	1,229	221002 Workshops and Seminars	1,160
			221003 Staff Training	236
No of Ultra sounds 2,500			221008 Computer supplies and Information Technology (IT)	108
			221010 Special Meals and Drinks	1,862
			221011 Printing, Stationery, Photocopying and Binding	1,116
			221012 Small Office Equipment	757
			222001 Telecommunications	100
			223005 Electricity	842
			223007 Other Utilities- (fuel, gas, firewood,	2,245
			227001 Travel inland	11,676
			<b>Total</b>	<b>21,483</b>
			<i>Wage Recurrent</i>	<i>0</i>
			<i>Non Wage Recurrent</i>	<i>21,483</i>
			<i>NTR</i>	<i>0</i>

#### Reasons for Variation in performance

Laboratory productivity has increased markedly as shown by the outputs

### Output: 08 5605 Hospital Management and support services

			<i>Item</i>	<i>Spent</i>
Pension and Gratuity paid	Quarterly Performance Reports	1		
	Patients' referrals	101	211101 General Staff Salaries	785,196
	Contracts Committee Meetings	3	212102 Pension for General Civil Service	19,438
	Compound Cleaning	3	213004 Gratuity Expenses	138,271
	Ward Cleaning	3	221003 Staff Training	689
	Laundry Services	3	221006 Commissions and related charges	2,695
	Cesspool emptying	1	221008 Computer supplies and Information Technology (IT)	666
	Oxygen Procurement still ongoing		221009 Welfare and Entertainment	553
	Medical equipment mentained		221010 Special Meals and Drinks	3,143
	Civil maintenance		221011 Printing, Stationery, Photocopying and Binding	312
	Pension and Gratuity paid		221012 Small Office Equipment	150
			223001 Property Expenses	2,273
			223003 Rent – (Produced Assets) to private entities	1,800
			223005 Electricity	918
			223007 Other Utilities- (fuel, gas, firewood,	2,733
			227004 Fuel, Lubricants and Oils	4,377
			228001 Maintenance - Civil	885
			228004 Maintenance – Other	1,074
			<b>Total</b>	<b>965,173</b>
			<i>Wage Recurrent</i>	<i>785,196</i>
			<i>Non Wage Recurrent</i>	<i>179,977</i>
			<i>NTR</i>	<i>0</i>

### Output: 08 5606 Prevention and rehabilitation services

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Fort Portal Referral Hospital Services

Ante-Natal cases -3,125	Ante-Natal cases	2,778
Family palanning contacts- 750	Family planning contacts-	705
PMTCT cases - 1,625 ,	PMTCT cases -	1493
HCT 20,000 person	HCT	6,803

#### Reasons for Variation in performance

HCT numbers have dropped. Family Planning uptake still very low

PMTCT was replaced with EID

Item	Spent
211103 Allowances	1,855
213002 Incapacity, death benefits and funeral expenses	200
221003 Staff Training	500
221008 Computer supplies and Information Technology (IT)	590
221009 Welfare and Entertainment	827
221011 Printing, Stationery, Photocopying and Binding	1,964
223005 Electricity	1,263
223006 Water	6,367
223007 Other Utilities- (fuel, gas, firewood,	1,460
227001 Travel inland	13,505
227004 Fuel, Lubricants and Oils	4,426
228001 Maintenance - Civil	847
228002 Maintenance - Vehicles	917
228004 Maintenance – Other	581
<b>Total</b>	<b>35,301</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>35,301</b>
<b>NTR</b>	<b>0</b>

#### Output: 08 5607 Immunisation Services

No. of persons immunised(Women, Children and men) 7500	No. of persons immunised	8,990
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#### Reasons for Variation in performance

Target exceeded

Item	Spent
211103 Allowances	1,259
213001 Medical expenses (To employees)	1,216
221003 Staff Training	500
221008 Computer supplies and Information Technology (IT)	342
221009 Welfare and Entertainment	673
221011 Printing, Stationery, Photocopying and Binding	1,000
223005 Electricity	842
224004 Cleaning and Sanitation	1,800
227004 Fuel, Lubricants and Oils	229
<b>Total</b>	<b>7,861</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>7,861</b>
<b>NTR</b>	<b>0</b>

#### Programme 02 Fort Portal Referral Hospital Internal Audit

##### Outputs Provided

#### Output: 08 5605 Hospital Management and support services

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 02 Fort Portal Referral Hospital Internal Audit

		Item	Spent
Quarterly audit report, and deliveries verified	Quarterly audit report, and deliveries verified	211103 Allowances	3,700
pre auditing done	pre auditing done		
Financial records reviewed	Financial records reviewed		
Up dated Asset register	Up dated Asset register		

#### Reasons for Variation in performance

As per plan

<b>Total</b>	<b>3,700</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,700
<i>NTR</i>	0

#### Programme 03 Fort Portal Regional Maintenance

##### Outputs Provided

#### Output: 08 5605 Hospital Management and support services

		Item	Spent
Spare parts procured:	QUARTER THREE		
Allowances while on monthly/quarterly routine maintenance and support supervision:	Operation lights (Fort Portal, Bwera, Nyahuka )	211103 Allowances	940
Utilities paid:	Oxygen concentrators (Fort Portal, Bundibugyo, Nyahuka, Kyenjojo, Rukunyu, Kyegegwa )	221009 Welfare and Entertainment	1,092
Vehicle maintenance:	Microscope (Bwera, Nyahuka)	221010 Special Meals and Drinks	2,168
Oil and lubricants	Steam sterilizer (Bundibugyo ,Kyenjojo, Fort Portal, Karugutu, Kyegegwa, Busaru)	221011 Printing, Stationery, Photocopying and Binding	1,800
Staff Welfare:	Patient beds (Fort Portal, Kibiito, Bukuuku)	221012 Small Office Equipment	660
Staff Training	Deep freezer (Karugutu )	222001 Telecommunications	832
	Delivery beds Bukuuku ,	223005 Electricity	2,179
	Examination coach Kibiito	224004 Cleaning and Sanitation	1,282
	Reagent fridge (Bundibugyo, Kyegegwa, Rwangara HCIII)	227001 Travel inland	4,505
	AC Rukunyu	227004 Fuel, Lubricants and Oils	6,765
	Water bath Bwera	228001 Maintenance - Civil	1,670
	Inventory update (Bundibugyo ,Kyenjojo, Bwera, Karugutu, Kyegegwa, Nyahuka, Rukunyu, Ntara)	228004 Maintenance – Other	370
	Generator (Kyegegwa, Bundibugyo, Fort Portal, Kyarusenzi, Kyenjojo)		

#### Reasons for Variation in performance

The demand for equipment maintenance has increased with HCIV functionality in the Rwenzori Region

<b>Total</b>	<b>24,263</b>
<i>Wage Recurrent</i>	0

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 03 Fort Portal Regional Maintenance

<i>Non Wage Recurrent</i>	24,263
<i>NTR</i>	0

#### Development Projects

#### Project 1004 Fort Portal Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 08 5672 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Renovation and maintenance of Government Buildings and Administrative Infrastructure	312101 Non-Residential Buildings	4,057
	Renovation of chilrends ward and ctration of NICU	
	Renovated staff house and old labaratory	
	Construction of slab for ART Clinic shade	
	Burglar proofing of SHA Office	

#### Reasons for Variation in performance

The budget is limited to cover all the requirements

<b>Total</b>	<b>4,057</b>
<i>GoU Development</i>	4,057
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 08 5677 Purchase of Specialised Machinery & Equipment

Assorted specialized Diagnostic equipments procured , BP/ Patient Monitors,Televisions( TB Ward-2), additional Theatre, ward and OPD equipments)	No equipment procured
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#### Reasons for Variation in performance

Equipment to be procured in 4th Quarter

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 08 5681 Staff houses construction and rehabilitation

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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*UShs Thousand*

### Vote Function: 0856 Regional Referral Hospital Services

*Development Projects*

#### Project 1004 Fort Portal Rehabilitation Referral Hospital

Completion of Construction of storied 12 one bed roomed staff houses	Construction completed. Now in the defect liability period	Item 312102 Residential Buildings	Spent 125,000
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#### Reasons for Variation in performance

Target achieved

<b>Total</b>	<b>125,000</b>
<i>GoU Development</i>	125,000
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>1,702,766</b>
<i>Wage Recurrent</i>	785,196
<i>Non Wage Recurrent</i>	486,499
<i>GoU Development</i>	129,057
<i>External Financing</i>	0
<i>NTR</i>	302,014

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Fort Portal Referral Hospital Services

##### Outputs Provided

#### Output: 08 5601 Inpatient services

	Item	Balance b/f	New Funds	Total
Total No. of Patients admitted: 6,750	211103 Allowances	10	34,613	34,623
Total maternal deliveries - 1,500	213001 Medical expenses (To employees)	3,339	2,266	5,606
Major surgeries 500	213002 Incapacity, death benefits and funeral expenses	1,360	1,690	3,050
Blood transfusions 1,000	221003 Staff Training	4,714	0	4,714
BOR 85%,	221007 Books, Periodicals & Newspapers	238	464	702
ALOS 5	221008 Computer supplies and Information Technology (IT)	11,188	6,588	17,777
	221009 Welfare and Entertainment	5,232	35,818	41,050
	221010 Special Meals and Drinks	6,183	5,666	11,849
	221011 Printing, Stationery, Photocopying and Binding	140	3,122	3,262
	221012 Small Office Equipment	1,216	0	1,216
	222001 Telecommunications	325	2,519	2,844
	223001 Property Expenses	3,150	10,211	13,361
	223003 Rent – (Produced Assets) to private entities	1,927	3,399	5,326
	223004 Guard and Security services	10,065	3,399	13,464
	223005 Electricity	15,879	9,079	24,958
	223006 Water	2,738	5,576	8,314
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	213	2,153	2,366
	224004 Cleaning and Sanitation	8,074	24,337	32,412
	227001 Travel inland	80	0	80
	227002 Travel abroad	2,546	1,133	3,679
	227004 Fuel, Lubricants and Oils	339	0	339
	228001 Maintenance - Civil	2,990	6,298	9,288
	228002 Maintenance - Vehicles	7,520	5,083	12,603
	228004 Maintenance – Other	2,597	1,607	4,204
	<b>Total</b>	<b>98,116</b>	<b>274,065</b>	<b>372,182</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	98,116	81,663	179,779
	<i>NTR</i>	0	192,403	192,403

#### Output: 08 5602 Outpatient services

	Item	Balance b/f	New Funds	Total
No. of General outpatients-50,000	211103 Allowances	408	9,200	9,608
	213001 Medical expenses (To employees)	584	283	868
No. of Specialized outpatients-25,000	213002 Incapacity, death benefits and funeral expenses	1,833	567	2,400
	221001 Advertising and Public Relations	562	378	939
	221002 Workshops and Seminars	197	227	424
	221009 Welfare and Entertainment	927	567	1,494
	221011 Printing, Stationery, Photocopying and Binding	253	755	1,009
	221012 Small Office Equipment	1,118	414	1,532
	222001 Telecommunications	1,561	1,246	2,807
	222002 Postage and Courier	811	189	1,000
	223001 Property Expenses	211	113	324
	223004 Guard and Security services	6,286	1,464	7,750
	223005 Electricity	17,799	7,177	24,976
	223006 Water	0	378	378
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,926	1,926
	224004 Cleaning and Sanitation	7,724	5,099	12,823

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Fort Portal Referral Hospital Services

227001 Travel inland	112	1,737	1,849
227004 Fuel, Lubricants and Oils	0	3,626	3,626
228001 Maintenance - Civil	2,147	3,796	5,943
228002 Maintenance - Vehicles	14,929	6,320	21,248
228004 Maintenance – Other	2,477	1,473	3,951
<b>Total</b>	<b>68,213</b>	<b>52,223</b>	<b>120,436</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	68,213	52,223	120,436
<i>NTR</i>	0	0	0

#### Output: 08 5603 Medicines and health supplies procured and dispensed

	Item	Balance b/f	New Funds	Total
Value of Medicines and Medical supplies received worth 1.112bn	213002 Incapacity, death benefits and funeral expenses	0	1,200	1,200
	221008 Computer supplies and Information Technology (IT)	590	198	788
	221009 Welfare and Entertainment	-34	708	675
	221010 Special Meals and Drinks	1,363	1,020	2,382
	221011 Printing, Stationery, Photocopying and Binding	4	344	348
	222001 Telecommunications	842	283	1,125
	223001 Property Expenses	1,033	567	1,600
	223005 Electricity	11,938	4,249	16,187
	227001 Travel inland	40	1,360	1,400
	227004 Fuel, Lubricants and Oils	0	1,360	1,360
	228002 Maintenance - Vehicles	780	340	1,120
	<b>Total</b>	<b>16,152</b>	<b>11,901</b>	<b>28,053</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	16,152	11,901	28,053
<i>NTR</i>	0	0	0	

#### Output: 08 5604 Diagnostic services

	Item	Balance b/f	New Funds	Total
No. of Lab 50,000.	211103 Allowances	0	1,440	1,440
Tests ; No of X- rays 2,500	213002 Incapacity, death benefits and funeral expenses	773	227	1,000
	221001 Advertising and Public Relations	862	755	1,618
No of Ultra sounds 2,500	221002 Workshops and Seminars	22	408	430
	221003 Staff Training	325	189	514
	221008 Computer supplies and Information Technology (IT)	1,028	264	1,292
	221010 Special Meals and Drinks	845	878	1,724
	221011 Printing, Stationery, Photocopying and Binding	1,289	755	2,044
	221012 Small Office Equipment	54	189	243
	222001 Telecommunications	461	189	650
	222002 Postage and Courier	663	154	817
	223005 Electricity	1,592	567	2,158
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	755	755
	227001 Travel inland	0	5,779	5,779
	228001 Maintenance - Civil	25	302	327
	228004 Maintenance – Other	0	378	378
<b>Total</b>	<b>3,276</b>	<b>16,652</b>	<b>19,928</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	3,276	16,652	19,928	
<i>NTR</i>	0	0	0	

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Fort Portal Referral Hospital Services

#### Output: 08 5605 Hospital Management and support services

	Item	Balance b/f	New Funds	Total	
Pension and Gratuity paid	211101 General Staff Salaries	108,987	740,079	849,066	
	211103 Allowances	0	4,795	4,795	
	212102 Pension for General Civil Service	689	22,369	23,058	
	213002 Incapacity, death benefits and funeral expenses	487	253	741	
	213004 Gratuity Expenses	6,874	345,002	351,876	
	221001 Advertising and Public Relations	2,331	785	3,116	
	221002 Workshops and Seminars	606	384	991	
	221003 Staff Training	1	463	465	
	221006 Commissions and related charges	2,822	2,238	5,060	
	221007 Books, Periodicals & Newspapers	894	278	1,172	
	221008 Computer supplies and Information Technology (IT)	803	342	1,145	
	221009 Welfare and Entertainment	264	550	814	
	221010 Special Meals and Drinks	51	1,026	1,077	
	221011 Printing, Stationery, Photocopying and Binding	2,079	785	2,863	
	221012 Small Office Equipment	246	244	490	
	222001 Telecommunications	725	257	982	
	222002 Postage and Courier	663	154	817	
	223003 Rent – (Produced Assets) to private entities	6,927	2,591	9,518	
	223005 Electricity	1,737	618	2,355	
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	105	1,039	1,145	
	224001 Medical and Agricultural supplies	208,438	184,418	392,857	
	227004 Fuel, Lubricants and Oils	-49	2,979	2,930	
	228001 Maintenance - Civil	17	286	303	
	228002 Maintenance - Vehicles	1,727	501	2,227	
		<b>Total</b>	<b>339,006</b>	<b>1,313,684</b>	<b>1,652,690</b>
		<i>Wage Recurrent</i>	<i>108,987</i>	<i>740,079</i>	<i>849,066</i>
		<i>Non Wage Recurrent</i>	<i>230,019</i>	<i>573,605</i>	<i>803,624</i>
		<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 08 5606 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
Ante-Natal cases -3,125	211103 Allowances	41	1,859	1,900
Family palanning contacts- 750	213002 Incapacity, death benefits and funeral expenses	473	227	700
PMTCT cases - 1,625 ,	221002 Workshops and Seminars	808	272	1,080
HCT 20,000 person	221003 Staff Training	61	189	250
	221008 Computer supplies and Information Technology (IT)	546	264	810
	221009 Welfare and Entertainment	0	557	557
	221011 Printing, Stationery, Photocopying and Binding	608	944	1,552
	223005 Electricity	2,388	850	3,237
	223006 Water	0	5,633	5,633
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	340	340
	227001 Travel inland	8,944	0	8,944
	227004 Fuel, Lubricants and Oils	4,426	0	4,426
	228001 Maintenance - Civil	4	0	4
	228002 Maintenance - Vehicles	570	0	570
	228004 Maintenance – Other	879	0	879
	<b>Total</b>	<b>20,309</b>	<b>11,324</b>	<b>31,633</b>



# Vote: 164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Fort Portal Referral Hospital Services

<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	20,309	11,324	31,633
<i>NTR</i>	0	0	0

#### Output: 08 5607 Immunisation Services

	Item	Balance b/f	New Funds	Total	
No. of persons immunised (Women, Children and men) 7500	211103 Allowances	93	1,352	1,445	
	213001 Medical expenses (To employees)	701	472	1,174	
	221002 Workshops and Seminars	853	227	1,080	
	221003 Staff Training	61	378	439	
	221008 Computer supplies and Information Technology (IT)	793	264	1,058	
	221009 Welfare and Entertainment	0	453	453	
	221011 Printing, Stationery, Photocopying and Binding	703	567	1,270	
	222001 Telecommunications	673	227	900	
	223005 Electricity	1,592	567	2,158	
	224004 Cleaning and Sanitation	1,567	1,133	2,700	
	227004 Fuel, Lubricants and Oils	445	453	898	
	228002 Maintenance - Vehicles	3,168	1,065	4,233	
		<b>Total</b>	<b>10,651</b>	<b>7,158</b>	<b>17,808</b>
		<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	10,651	7,158	17,808	
	<i>NTR</i>	0	0	0	

#### Programme 02 Fort Portal Referral Hospital Internal Audit

#### Outputs Provided

#### Output: 08 5605 Hospital Management and support services

	Item	Balance b/f	New Funds	Total	
Quarterly audit report, and deliveries verified pre auditing done Financial records reviewed Up dated Asset register	211103 Allowances	34	2,266	2,300	
		<b>Total</b>	<b>34</b>	<b>2,266</b>	<b>2,300</b>
		<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	34	2,266	2,300	
	<i>NTR</i>	0	0	0	

#### Programme 03 Fort Portal Regional Maintenance

#### Outputs Provided

#### Output: 08 5605 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
Spare parts procured:	211103 Allowances	3,867	3,236	7,103
	221002 Workshops and Seminars	4,525	1,700	6,225
Allowances while on monthly/quarterly routine maintenance and support supervision:	221003 Staff Training	11,839	3,664	15,503
	221009 Welfare and Entertainment	1,819	872	2,691
Utilities paid:	221010 Special Meals and Drinks	101	752	854
Vehicle maintenance:	221012 Small Office Equipment	1,287	453	1,740
Oil and lubricants	222001 Telecommunications	1,620	734	2,354
Staff Welfare:	223006 Water	2,179	507	2,686
Staff Training	224004 Cleaning and Sanitation	1,762	848	2,610
	227001 Travel inland	0	2,040	2,040
	227004 Fuel, Lubricants and Oils	0	4,554	4,554
	228001 Maintenance - Civil	394	940	1,334

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 03 Fort Portal Regional Maintenance

228002 Maintenance - Vehicles	6,210	2,817	9,026
228003 Maintenance – Machinery, Equipment & Furniture	35,871	18,862	54,733
228004 Maintenance – Other	1,867	940	2,807
<b>Total</b>	<b>74,287</b>	<b>44,339</b>	<b>118,627</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	74,287	44,339	118,627
<i>NTR</i>	0	0	0

#### Development Projects

#### Project 1004 Fort Portal Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 08 5672 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
Renovation and maintenance of Government Buildings and Administrative Infrastructure 312101 Non-Residential Buildings	1,340	0	1,340
<b>Total</b>	<b>1,340</b>	<b>0</b>	<b>1,340</b>
<i>GoU Development</i>	1,340	0	1,340
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 08 5677 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
Assorted specialized Diagnostic equipments procured , BP/ Patient Monitors,Televisions( TB Ward-2), additional Theatre, ward and OPD equipments) 312202 Machinery and Equipment	0	27,939	27,939
<b>Total</b>	<b>0</b>	<b>27,939</b>	<b>27,939</b>
<i>GoU Development</i>	0	27,939	27,939
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 08 5681 Staff houses construction and rehabilitation

Item	Balance b/f	New Funds	Total
Defect Liability Period 312102 Residential Buildings	0	92,061	92,061
<b>Total</b>	<b>0</b>	<b>92,061</b>	<b>92,061</b>
<i>GoU Development</i>	0	92,061	92,061
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

<b>GRAND TOTAL</b>	<b>631,384</b>	<b>1,853,612</b>	<b>4,534,909</b>
<i>Wage Recurrent</i>	108,987	740,079	849,066
<i>Non Wage Recurrent</i>	521,057	801,130	1,322,187
<i>GoU Development</i>	1,340	120,000	849,066
<i>External Financing</i>	0	0	1,322,187
<i>NTR</i>	0	192,403	192,403

# Vote: 164 Fort Portal Referral Hospital

## Checklist for OBT Submissions made during QUARTER 4

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

## Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

### Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
<b>0856 Regional Referral Hospital Services</b>		
○ <i>Recurrent Programmes</i>		
- 03 Fort Portal Regional Maintenance	Data In	Data In
- 01 Fort Portal Referral Hospital Services	Data In	Data In
- 02 Fort Portal Referral Hospital Internal Audit	Data In	Data In
○ <i>Development Projects</i>		
- 1004 Fort Portal Rehabilitation Referral Hospital	Data In	Data In

### Donor Releases and Expenditure

#### NTR Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
<b>0856 Regional Referral Hospital Services</b>		
○ <i>Recurrent Programmes</i>		
- 01 Fort Portal Referral Hospital Services	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>0856 Regional Referral Hospital Services</b>		
○ <i>Recurrent Programmes</i>		
- 01 Fort Portal Referral Hospital Services	Data In	Data In

## Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0856 Regional Referral Hospital Services	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In