

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.627	5.627	5.195	100.0%	92.3%	92.3%
Non Wage	3.039	3.037	2.993	99.9%	98.5%	98.6%
Devt. GoU	0.780	0.780	0.641	100.0%	82.2%	82.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.445	9.443	8.828	100.0%	93.5%	93.5%
Total GoU+Ext Fin (MTEF)	9.445	9.443	8.828	100.0%	93.5%	93.5%
Arrears	0.127	0.227	0.227	178.6%	178.6%	100.0%
Total Budget	9.572	9.670	9.055	101.0%	94.6%	93.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.572	9.670	9.055	101.0%	94.6%	93.6%
Total Vote Budget Excluding Arrears	9.445	9.443	8.828	100.0%	93.5%	93.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	9.45	9.44	8.83	100.0%	93.5%	93.5%
Total for Vote	9.45	9.44	8.83	100.0%	93.5%	93.5%

Matters to note in budget execution

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During the year ended, the execution of the budget was marked by slow progress in the completion of procurement milestones such as the construction of the perimeter wall. It should be noted that the contractor did not demonstrate enough competence in executing the contract. He has been grossly slow and unable to follow through the work plan as scheduled. As a result, he delays to submit his certificates and invoices to facilitate processing payment. The net effect of this has been the return of a sizeable amount of money back to the Consolidated Fund.

The Human Resource challenge has also been noted as a limiting factor in the execution of the budget. Specifically, the procurement and disposal unit relies entirely on only one officer. This is the same case with the inventory management unit. Aware that these are key offices in the chain, the entity's level of efficiency is hampered by their outputs. Therefore, it's our recommendation that additional staff are deployed to beef up the Procurement and Inventory Management Officers.

The other key matter to note is the operations of the regional equipment workshop. In view of the changing times, it's our desire to have an enhanced budget allocation for this area under Program 3. The budget has remained the same for many years; yet price for spare parts, fuel and the number of health facilities in the region has been changing. To compound this argument, new and highly specialized equipment have been acquired over time under retooling. Therefore, in order to create a balance, we recommend an upward movement in budget allocation to this area to enhance capacity of the technicians and engineers to quickly respond.

We also note that there was a delayed response to the entity's request for supplementary funding especially in the area of pension and gratuity.

While a request was forwarded in a fairly good time, no reply was made. As a result, some beneficiaries ended up missing their payments with the effect of creating pension arrears. Its therefore our request that adequate allocations are made going forward.

We also experienced challenges with the covid-19 outbreak that badly affected our main outputs such as in patient attendance, HIV/TB clinics, MCH, special clinics and diagnostics. Due to restrictions in transport, many clients could not afford to seek care let alone pick drugs for refill in the case of HIV and TB. To make matters worse, the fuel budget was gravely consumed as the need for referrals within the region and also to the Mulago ICU increased. This nearly grounded our operations. Also, the already strained cleaning services were stretched further due to a higher demand for cleaning materials and increased cleaning schedules. We now recommend that the fuel and cleaning budgets in future should be flexed to cater for these unforeseeable occurrences since covid-19, like other outbreaks seem to be around us for a long time.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.008 Bn Shs	SubProgram/Project :01 Fort Portal Referral Hospital Services
	Reason: The variations were largely caused by factors ranging from delays in procurement, delays in processing invoices and failure by service providers to submit their invoices on time
Items	
3,632,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: The final quotation by the service provider for uniforms became lower than the planned budget leading to under expenditure
3,370,000.000 UShs	223004 Guard and Security services
	Reason: There was a delay to enter invoices for two months by the procurement team on the system thus the failure to spend the funds
500,000.000 UShs	221014 Bank Charges and other Bank related costs
	Reason: The transactions we made never necessitated bank charges
500,000.000 UShs	222002 Postage and Courier
	Reason: we did not use this facility the entire year
0.000 Bn Shs	SubProgram/Project :03 Fort Portal Regional Maintenance
	Reason: There was no invoice submitted for this activity
Items	

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215,000.000 UShs	223001 Property Expenses
Reason: There was no invoice submitted for this activity	
0.139 Bn Shs	<i>SubProgram/Project :1004 Fort Portal Rehabilitation Referral Hospital</i>
Reason: The contractor was not competent enough to execute the work as per work plan	
<i>Items</i>	
139,079,452.000 UShs	312101 Non-Residential Buildings
Reason: Most of the planned work was not done due to failures on the part of the contractor	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Hospital Director			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% increase of specialized clinic outpatients attendances	Percentage	10%	11%
% increase of diagnostic investigations carried	Percentage	12.5%	7%
Bed occupancy rate	Percentage	80%	68%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Fort Portal Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of in-patients (Admissions)	Number	30000	21695
Average Length of Stay (ALOS) - days	Number	4	3.0
Bed Occupancy Rate (BOR)	Rate	80%	68%
Number of Major Operations (including Ceasarian section)	Number	4000	4295
Referral cases in	Number	7000	3554

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KeyOutputPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Total general outpatients attendance	Number	100000	152812
No. of specialised clinic attendances	Number	130000	107908
KeyOutputPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value of medical equipment procured(Ush Bn)	Value	1.4	1.72
KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of laboratory tests carried out	Number	150000	93280
No. of patient xrays (imaging) taken	Number	10000	3403
Number of Ultra Sound Scans	Number	15000	12081
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	10000	9025
No. of children immunised (All immunizations)	Number	32000	37343
No. of family planning users attended to (New and Old)	Number	2000	2383
Number of ANC Visits (All visits)	Number	10000	9025
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Childhood Vaccinations given (All contac	Number	35000	37343
Sub Programme : 02 Fort Portal Referral Hospital Internal Audit			

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KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4
Sub Programme : 03 Fort Portal Regional Maintenance			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	12	12
Timely submission of quarterly financial/activity	Yes/No	4	4

Performance highlights for the Quarter

In terms of selected services, OPD attendance has been 44,414, ANC 2288, total immunization 7855, Family Planning 509 contacts, Inpatient 4953, deaths 224, ALOS 0.9 and BOR 14%.

Due mainly to covid-19 and the attendant lock down, General OPD contacts decreased. Specialized OPD attendances fell short of projection due to suspension of some of the services in the wake of covid restrictions. Diagnostic services have still been lower than anticipated largely as a result of inadequate supply of consumables and a breakdown of the x-ray machine. We continue putting emphasis on observing SOPS for avoidance of further spread of COVID-19. As well, we have been treating covid-19 patients who get admitted to the hospital. This way, targeted expenditure especially in cleaning services was directed to procuring hand washing facilities and protective gears. Working with Baylor (Uganda), we continued supporting HIV patients in the region. We are also implementing the CDC subgrant from the ministry of health under the Cooperative Agreement (COaG) to strengthen HIV care, The medicines and therapeutic committees, laboratory support and governance.

We received all the assorted medical equipment under retooling worth 190 million shillings and have deployed them to the various units and departments. We have continued to strengthen the digitization of patient data management especially in OPD as a pilot using the IICS software. We continued to monitor the construction of the perimeter wall which now stands at close to 45% of completion.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	9.57	9.67	9.05	101.0%	94.6%	93.6%
<i>Class: Outputs Provided</i>	8.67	8.66	8.19	100.0%	94.5%	94.5%
085601 Inpatient services	0.98	0.98	0.97	100.0%	99.1%	99.1%
085602 Outpatient services	0.13	0.13	0.12	100.0%	94.7%	94.7%
085603 Medicines and health supplies procured and dispensed	0.21	0.21	0.20	99.8%	96.7%	96.9%
085604 Diagnostic services	0.07	0.07	0.07	100.0%	99.7%	99.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085605 Hospital Management and support services	6.04	6.04	5.60	100.0%	92.6%	92.7%
085606 Prevention and rehabilitation services	0.09	0.09	0.08	100.0%	99.2%	99.2%
085607 Immunisation Services	0.04	0.04	0.04	100.0%	97.0%	97.0%
085619 Human Resource Management Services	1.10	1.10	1.09	100.0%	99.4%	99.4%
085620 Records Management Services	0.02	0.02	0.02	100.0%	87.3%	87.3%
Class: Capital Purchases	0.78	0.78	0.64	100.0%	82.1%	82.1%
085677 Purchase of Specialised Machinery & Equipment	0.20	0.20	0.20	100.0%	99.9%	99.9%
085680 Hospital Construction/rehabilitation	0.58	0.58	0.44	100.0%	76.0%	76.0%
Class: Arrears	0.13	0.23	0.23	178.6%	178.6%	100.0%
085699 Arrears	0.13	0.23	0.23	178.6%	178.6%	100.0%
Total for Vote	9.57	9.67	9.05	101.0%	94.6%	93.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	8.67	8.66	8.19	100.0%	94.5%	94.5%
211101 General Staff Salaries	5.63	5.63	5.19	100.0%	92.3%	92.3%
211103 Allowances (Inc. Casuals, Temporary)	0.33	0.33	0.33	100.0%	99.7%	99.7%
212101 Social Security Contributions	0.02	0.02	0.02	100.0%	94.6%	94.6%
212102 Pension for General Civil Service	0.45	0.45	0.44	100.0%	98.7%	98.7%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	85.6%	85.6%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.57	0.57	0.57	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.05	0.05	0.05	100.0%	95.1%	95.1%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	84.3%	84.3%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	99.0%	99.0%
221009 Welfare and Entertainment	0.09	0.09	0.09	100.0%	99.6%	99.6%
221010 Special Meals and Drinks	0.03	0.03	0.02	100.0%	97.4%	97.4%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.07	98.7%	93.6%	94.9%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	95.8%	95.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	99.7%	99.7%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	90.7%	90.7%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	100.0%	93.9%	93.9%

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223004 Guard and Security services	0.01	0.01	0.01	100.0%	75.6%	75.6%
223005 Electricity	0.35	0.35	0.35	100.0%	100.0%	100.0%
223006 Water	0.24	0.24	0.24	99.8%	99.8%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.18	0.18	0.17	100.0%	96.7%	96.7%
224004 Cleaning and Sanitation	0.11	0.11	0.10	100.0%	94.0%	94.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	74.1%	74.1%
227001 Travel inland	0.08	0.08	0.07	100.0%	98.8%	98.8%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	99.1%	99.1%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.13	0.12	100.0%	98.0%	98.0%
Class: Capital Purchases	0.78	0.78	0.64	100.0%	82.1%	82.1%
312101 Non-Residential Buildings	0.58	0.58	0.44	100.0%	76.0%	76.0%
312212 Medical Equipment	0.20	0.20	0.20	100.0%	99.9%	99.9%
Class: Arrears	0.13	0.23	0.23	178.6%	178.6%	100.0%
321612 Water arrears(Budgeting)	0.03	0.06	0.06	178.6%	178.6%	100.0%
321614 Electricity arrears (Budgeting)	0.10	0.17	0.17	178.6%	178.6%	100.0%
Total for Vote	9.57	9.67	9.05	101.0%	94.6%	93.6%

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
Program 0856 Regional Referral Hospital Services	9.57	9.67	9.05	101.0%	94.6%	93.6%
<i>Recurrent SubProgrammes</i>						
01 Fort Portal Referral Hospital Services	8.58	8.68	8.21	101.2%	95.6%	94.5%
02 Fort Portal Referral Hospital Internal Audit	0.02	0.02	0.02	93.9%	93.9%	100.0%
03 Fort Portal Regional Maintenance	0.19	0.19	0.19	100.0%	99.0%	99.0%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	0.58	0.58	0.44	100.0%	76.0%	76.0%
1576 Retooling of Fort Portal Regional Referral Hospital	0.20	0.20	0.20	100.0%	99.9%	99.9%
Total for Vote	9.57	9.67	9.05	101.0%	94.6%	93.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Fort Portal Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
30,000 admissions, 80% BOR	Inpatient admissions were 21695 BOR of 68%	211103 Allowances (Inc. Casuals, Temporary)	198,974
4ALOS	ALOS was 3 days	212101 Social Security Contributions	18,916
4,000 Major operations	Major operations were 4295	213001 Medical expenses (To employees)	5,850
7,000 Referrals in	Minor operations were 13958	213002 Incapacity, death benefits and funeral expenses	2,000
200 Referrals Out	Referrals to facility were 3554	221002 Workshops and Seminars	10,000
2,400 Blood Transfusions	Referrals from facility were 529	221008 Computer supplies and Information Technology (IT)	4,760
4 Segregated Quarterly Mortality & Morbidity Audit reports	total number of deaths 1130 Maternal deaths were 25	221009 Welfare and Entertainment	21,910
2000 refugees admitted	All deaths in facility were audited total deliveries were 6386 live births in unit were 6545 A total of 134 sets of twins MSB s were 92 FSBs were 102 Neonatal Deaths(0-7) were 79 A total of 1,111 refugee clients were managed at the facility throughout the year	221010 Special Meals and Drinks	24,353
		221011 Printing, Stationery, Photocopying and Binding	20,000
		222001 Telecommunications	6,000
		223001 Property Expenses	4,890
		223005 Electricity	300,000
		223006 Water	210,436
		224004 Cleaning and Sanitation	52,088
		224005 Uniforms, Beddings and Protective Gear	4,068
		227001 Travel inland	4,830
		227004 Fuel, Lubricants and Oils	56,000
		228001 Maintenance - Civil	6,967
		228002 Maintenance - Vehicles	5,999
		228003 Maintenance – Machinery, Equipment & Furniture	10,000

Reasons for Variation in performance

This remarkable reduction can be attributed to the improvement of a health facility in the settlement camp which provided an option for the clients with minor health conditions

In Patient Admissions output was affected by the Lock down due to Covid-19 hence the BOR and ALOS performance were also affected negatively.

Major operations surpassed the targeted because of a surgical camp at the end of quarter 4

Referrals to and from the facility were affected by the low turnout of Inpatients because of the country wide lock down that affected transport and the psych of the population

Total	968,041
Wage Recurrent	0
Non Wage Recurrent	968,041

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<i>AIA</i>	0
Output: 02 Outpatient services			
100,000 General OPD contacts	General Outpatient contacts were 152812	Item	Spent
130,000 specialized clinic OPD contacts	of which	211103 Allowances (Inc. Casuals, Temporary)	29,994
100 Health workers trained in 5S as a quality improvement framework	MCH clinics contacts totalled to 69275	221002 Workshops and Seminars	5,540
	Specialized outpatients were 107908	221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	8,000
		223001 Property Expenses	4,320
		223005 Electricity	15,000
		223006 Water	4,000
		224004 Cleaning and Sanitation	14,292
		224005 Uniforms, Beddings and Protective Gear	3,300
		227001 Travel inland	3,970
		227004 Fuel, Lubricants and Oils	10,000
		228001 Maintenance - Civil	3,750
		228002 Maintenance - Vehicles	4,000
		Total	123,165
		Wage Recurrent	0
		Non Wage Recurrent	123,165
		<i>AIA</i>	0
Output: 03 Medicines and health supplies procured and dispensed			
Receive and dispense medicines worth 1.25billion from NMS	1.6Bn worth of EMHS were received from the NMS while we procured medicines worth 0.120Bn under the private wing	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,973
		221002 Workshops and Seminars	1,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	500
		223006 Water	500
		224001 Medical Supplies	174,058
		224004 Cleaning and Sanitation	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,588

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

The increment in the budget for EMHS was due to additional interventions by NMS leading to supply of PPEs, alcohol based hand sanitizers and associated consumables to support the management of covid

Total	200,619
Wage Recurrent	0
Non Wage Recurrent	200,619
AIA	0

Output: 04 Diagnostic services

150,000 Lab investigations	Lab investigations carried out were 93280	Item	Spent
10,000 X-Ray examinations	Ultra sound examinations totalled 12081	211103 Allowances (Inc. Casuals, Temporary)	7,999
15,000 Ultrasound examinations	X-ray examinations were 3403	221002 Workshops and Seminars	2,000
	ECG examinations done were 110	221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	9,998
		221011 Printing, Stationery, Photocopying and Binding	4,999
		222001 Telecommunications	800
		223005 Electricity	6,000
		223006 Water	6,000
		224004 Cleaning and Sanitation	6,000
		227001 Travel inland	14,830
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	1,600
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

A stock-out of major reagents contributed to the low number of Lab Examinations carried out.
 The low turnout of mothers in ANC due to the Lockdown affected subsequent turn up in the radiology department
 The need for ECG was raised because of the need to monitor the TB and Cvid 19 patients in general

Total	68,226
Wage Recurrent	0
Non Wage Recurrent	68,226
AIA	0

Output: 05 Hospital Management and support services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Hospital Management Board meetings	No board meeting held through out the year, 4 quarterly reports were compiled, top management meetings were also held, payment of salary and retirement benefits was also done	Item	Spent
Quarterly performance reports		211101 General Staff Salaries	5,194,830
3 Financial reports,		211103 Allowances (Inc. Casuals, Temporary)	31,000
52 Top Management meetings		221001 Advertising and Public Relations	2,400
Quarterly Asset Register updated		221002 Workshops and Seminars	3,000
Monthly wage and pension payments done.		221007 Books, Periodicals & Newspapers	5,472
Timely payment of gratuity		221008 Computer supplies and Information Technology (IT)	3,000
Monthly Procurement reports		221009 Welfare and Entertainment	16,812
		221011 Printing, Stationery, Photocopying and Binding	12,000
		221012 Small Office Equipment	925
		222001 Telecommunications	8,000
		223003 Rent – (Produced Assets) to private entities	6,760
		223004 Guard and Security services	10,430
		223005 Electricity	17,000
		223006 Water	9,000
		224004 Cleaning and Sanitation	21,500
		224005 Uniforms, Beddings and Protective Gear	2,000
	227001 Travel inland	15,000	
	227004 Fuel, Lubricants and Oils	10,000	
	228001 Maintenance - Civil	10,000	
	228002 Maintenance - Vehicles	8,000	
	228003 Maintenance – Machinery, Equipment & Furniture	1,592	

Reasons for Variation in performance

The noted variation especially in the frequency for meetings for top management was due to social distance requirements for covid management. At the same time, the hospital board were yet being appointed so the meetings couldnt take place

Total	5,388,720
Wage Recurrent	5,194,830
Non Wage Recurrent	193,890
AIA	0

Output: 06 Prevention and rehabilitation services

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
40 Rehabilitative Appliances formulated	100 supportive devices were fabricated for clients, 917 clients received occupational therapy, 3,928 got physiotherapy, 2,383 clients visited the family planning services while 6,143 came to the ANC clinic and 2,113 children were enrolled for Early infant diagnosis of HIV	Item	Spent
300 Occupational Rehabilitation Contacts	37077 Vaccinations done, only 3 talk shows on radio were conducted, 65 health workers were trained on immunization	211103 Allowances (Inc. Casuals, Temporary)	14,996
1000 Physiotherapy contacts		221002 Workshops and Seminars	1,000
2,000 family planning contacts,		221008 Computer supplies and Information Technology (IT)	1,000
10,000 ANC attendances		221009 Welfare and Entertainment	1,000
400 EMTCT contacts		221011 Printing, Stationery, Photocopying and Binding	4,200
10,000 vaccinations given		223001 Property Expenses	3,660
		223005 Electricity	7,000
		223006 Water	9,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224004 Cleaning and Sanitation	4,911
		227001 Travel inland	14,745
		227004 Fuel, Lubricants and Oils	7,000
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	8,000

Reasons for Variation in performance

Due to covid outbreak, the orthopedic work shop was closed to clients, and generally, other patient numbers also fell. There was an increase in immunizations given due to the additional financial resources (GAVI) that facilitated the intervention.

Total	84,511
Wage Recurrent	0
Non Wage Recurrent	84,511
<i>AIA</i>	0

Output: 07 Immunisation Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
35,000 Vaccinations given	37,077 Child vaccinations done, only 3 talk shows on radio were conducted, 65 health workers were trained on immunization	211103 Allowances (Inc. Casuals, Temporary)	6,000
4 support supervisions done		213001 Medical expenses (To employees)	1,000
4 Radio talk shows held		221002 Workshops and Seminars	1,000
52 Health education sessions done		221008 Computer supplies and Information Technology (IT)	1,000
100 Health Workers trained on immunization		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	5,000
		223005 Electricity	3,500
		223006 Water	2,000
		227001 Travel inland	9,770
		227004 Fuel, Lubricants and Oils	6,000
		228001 Maintenance - Civil	2,000

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

There was an increase in immunizations given due to the additional financial resources (GAVI) that facilitated the intervention

Total	39,270
Wage Recurrent	0
Non Wage Recurrent	39,270
<i>AIA</i>	0

Output: 19 Human Resource Management Services

		Item	Spent
100% New Staff Inducted	70% performance review done, 90% of verified pensioners were paid, all new staff were added on the hospital payroll,	211103 Allowances (Inc. Casuals, Temporary)	4,000
100% Retiring Officers trained	12 staff faced the rewards and sanctions committee for disciplinary hearings, daily attendance to duty was monitored on the biometric machine, all staff salaries were paid	212102 Pension for General Civil Service	441,222
100% Performance Management done		213004 Gratuity Expenses	570,367
100% Best performers rewarded		221002 Workshops and Seminars	10,000
100% Errant Officers sanctioned		221008 Computer supplies and Information Technology (IT)	4,000
Monthly Attendance to duty Monitored		221009 Welfare and Entertainment	17,452
12 Monthly Pay Change reports Compiled		221011 Printing, Stationery, Photocopying and Binding	10,000
9 Retirement files Processed		221020 IPPS Recurrent Costs	5,980
		222001 Telecommunications	2,400
		224004 Cleaning and Sanitation	2,000
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	7,980

Reasons for Variation in performance

Due to covid and the restrictions on gathering, activities like staff induction and training of retiring officers were not conducted

Total	1,090,402
Wage Recurrent	0
Non Wage Recurrent	1,090,402
<i>AIA</i>	0

Output: 20 Records Management Services

		Item	Spent
• 52 Weekly MTRAC Reports submitted	52 MTRAC ,12 HMIS 105,12 HMIS 108, 4 HMIS 106,and 1 HMIS 107 compiled and submitted	211103 Allowances (Inc. Casuals, Temporary)	3,994
• 12 Monthly HMIS 105 Reports submitted	100% of all the generated Patient records in the IICS kept safe.	221002 Workshops and Seminars	1,528
• 12 Monthly HMIS 108 Reports submitted		221008 Computer supplies and Information Technology (IT)	1,000
• 4 Quarterly HMIS 106 Report submitted		221009 Welfare and Entertainment	500
• 1 Annual HMIS 107 Report submitted		221011 Printing, Stationery, Photocopying and Binding	10,000
• 4 Quarterly Data Analysis done			

Reasons for Variation in performance

There was no variation as all the planned activities were accomplished

Total	17,022
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Vote:164 Fort Portal Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	17,022
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	7,979,976
Wage Recurrent	5,194,830
Non Wage Recurrent	2,785,146
AIA	0

Recurrent Programmes

Subprogram: 02 Fort Portal Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Internal audit reports produced	A total of 4 quarterly internal audit reports were prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221002 Workshops and Seminars	2,000
		221007 Books, Periodicals & Newspapers	600
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	2,000
		221012 Small Office Equipment	800
		222001 Telecommunications	1,200
		227001 Travel inland	3,800

Reasons for Variation in performance

There was no variation in this output

Total	15,400
Wage Recurrent	0
Non Wage Recurrent	15,400
AIA	0
Total For SubProgramme	15,400
Wage Recurrent	0
Non Wage Recurrent	15,400

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 03 Fort Portal Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Spent
Routine servicing and maintenance of medical equipment done both in the hospital and the region	Operating Bed	
	Air Compressor	211103 Allowances (Inc. Casuals, Temporary) 12,000
	Auto Clave	221002 Workshops and Seminars 8,000
	Band Saw	221003 Staff Training 10,000
	Bench Grinder	221008 Computer supplies and Information Technology (IT) 1,000
	Bulbs	221009 Welfare and Entertainment 3,900
	Computer(CPU)	221011 Printing, Stationery, Photocopying and Binding 6,000
	Concave Cylinder Fixing Device	222001 Telecommunications 1,500
	Door	223001 Property Expenses 285
	Drug Trolley	223005 Electricity 2,000
	Drum	223006 Water 1,000
	Dust Suction Mobile	223007 Other Utilities- (fuel, gas, firewood, charcoal) 4,000
	Mattress + Mackintosh	224004 Cleaning and Sanitation 2,000
	Oven	224005 Uniforms, Beddings and Protective Gear 1,000
	Oxygen Cylinders	227001 Travel inland 7,975
	Patient Monitor	227004 Fuel, Lubricants and Oils 14,000
	Patient Screen	228001 Maintenance - Civil 1,000
	Router Machine	228002 Maintenance - Vehicles 8,000
	Spray Pump	228003 Maintenance – Machinery, Equipment & Furniture 108,330
	Tubes	
	Twin Sanding	
	Vacuum Pump	
	Baby Weighing Scale	
	Delivery Bed	
	Infant Incubator	
	Infant Warmer	
	Microscope	
	Operating Lamp	
	Oxygen Concentrator	
	Phototherapy Light	
	Oxygen Concentrator	
	Blood Bank Refrigerator	
	Examination Lamp	
	Binocular Microscope	
	Autoclave Machine	
	BP Machine	
	Oxygen Concentrator	
	Phototherapy Light	
	Suction Machine	
	Anesthesia Machine	
	Auto Clave	
	Auto Clave Bench Top	

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Baby Incubator
 Infant Incubator
 Infant Warmer
 Operating Lamp
 Operating Table
 Oxygen Concentrator
 Phototherapy Light
 Suction Machine

 AC
 Auto Clave
 Binocular Microscope
 Blood Bank Refrigerator
 Centrifuge
 Delivery Bed
 Gene Pert
 Inverter
 Operating Table
 Oxygen Concentrator
 Refrigerator
 Roller Mixer
 Stabilizer
 Suction Machine
 UPS
 Vortex Mixer

 Backup System
 Binocular Microscope
 BP Machine
 Centrifuge
 Digital BP Machine
 Microscope
 Operating Bed
 Refrigerator
 Roller Mixer
 Shaken
 Stabilizer
 CIV Operating light Operating table
 Autoclave Oxygen concentrator
 Bundibugyo GH Operating Lamp Baby
 incubator Roller mixer Power backup
 Karugutu HCIV Oxygen concentrator
 Refrigerator Operating table Suction
 machine FPRRH Patient monitors Air
 conditioners Operating light Operating
 table Auto clave Water distillers
 Refrigerators BP machines Phototherapy
 lamp Baby warmer Baby incubators X-
 ray film viewers UPS Patient trolleys
 Infant warmer Oxygen concentrator
 Oxygen regulators. In addition to the
 routine servicing and repair of medical
 equipment, we also received and installed
 an Isolation tent as an extension of the
 covid-19 treatment facility. We also
 received and installed ICU beds with mon

Reasons for Variation in performance

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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All sites were visited during the year despite a limited budget to facilitate the movements to the field

Total	191,989
Wage Recurrent	0
Non Wage Recurrent	191,989
AIA	0
Total For SubProgramme	191,989
Wage Recurrent	0
Non Wage Recurrent	191,989
AIA	0

Development Projects

Project: 1004 Fort Portal Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

1.6km of perimeter wall constructed	Work on the perimeter wall is now at 50% completion	Item	Spent
		312101 Non-Residential Buildings	440,921

Reasons for Variation in performance

Significant variation due to lack of actual capacity by the contractor to execute the works as per schedule

Total	440,921
GoU Development	440,921
External Financing	0
AIA	0
Total For SubProgramme	440,921
GoU Development	440,921
External Financing	0
AIA	0

Development Projects

Project: 1576 Retooling of Fort Portal Regional Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted Medical equipmet procured ad i use	100% of the equipment ordered were delivered and distributed to the user units	Item	Spent
		312212 Medical Equipment	199,760

Reasons for Variation in performance

There was no variation

Total	199,760
GoU Development	199,760
External Financing	0
AIA	0
Total For SubProgramme	199,760

Vote:164

 Fort Portal Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	199,760
		External Financing	0
		AIA	0
		GRAND TOTAL	8,828,046
		Wage Recurrent	5,194,830
		Non Wage Recurrent	2,992,535
		GoU Development	640,681
		External Financing	0
		AIA	0

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Fort Portal Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

Target to admit 5000 patients, BOR to be 65%, 1500 major operations, 4000 minor operations planned, 650 referrals in, 100 referrals out, 1500 units of blood to be received and dispensed, one mortality audit report, 4000 total deliveries, 15 MSBs, 15 FSBs and 15 neonatal deaths 200 refugee clients expected

4,953 patients were admitted, a BOR was 14%, ALOS was 0.9
 Major operations were 563
 Minor operations were 2235
 Referrals in were 741
 Referrals out 163
 A Quarterly mortality audit was done for all the deaths(224) that occurred of which 8 were maternal deaths.
 total deliveries were 1485, with 32 sets of twins registered.
 MSBs were 20, FSBs were 20, Live Births registered were 1517 while Live babies at discharge were 1087
 Neonatal deaths(0-7) were 21
 370 refugee patients were attended to 11

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	28,267
212101 Social Security Contributions	4,710
213001 Medical expenses (To employees)	1,800
213002 Incapacity, death benefits and funeral expenses	1,400
221002 Workshops and Seminars	7,166
221008 Computer supplies and Information Technology (IT)	2,360
221009 Welfare and Entertainment	7,081
221010 Special Meals and Drinks	19,468
221011 Printing, Stationery, Photocopying and Binding	6,000
222001 Telecommunications	500
223001 Property Expenses	480
223005 Electricity	70,000
223006 Water	53,218
224004 Cleaning and Sanitation	12,288
224005 Uniforms, Beddings and Protective Gear	2,998
227004 Fuel, Lubricants and Oils	7,006
228001 Maintenance - Civil	3,280
228002 Maintenance - Vehicles	1,200
228003 Maintenance – Machinery, Equipment & Furniture	2,013

Reasons for Variation in performance

This remarkable reduction can be attributed to the improvement of a health facility in the settlement camp which provided an option for the clients with minor health conditions

In Patient Admissions output was affected by the Lock down due to Covid-19 hence the BOR and ALOS performance were also affected negatively.

Major operations surpassed the targeted because of a surgical camp at the end of quarter 4

Referrals to and from the facility were affected by the low turnout of Inpatients because of the country wide lock down that affected transport and the psych of the population

Total	231,235
Wage Recurrent	0
Non Wage Recurrent	231,235
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
43,000 General Outpatient contacts, 30,000 specialized clinic contacts, 40 staff from OPD to be trained in ICT to ably manage the new IICS patient data management software	General Outpatient contacts 22312 Specialized outpatients were 22102 MCH clinics contacts totalled 13768	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 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 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 11,003 4,040 800 5,239 2,760 1,750 3,800 2,000 7,352 2,970 1,000 273 265

Reasons for Variation in performance

The hospital organized and Orthopedic camp which attracted many people for the specific purpose thus contributing to the increased performance in Quarter 4.

Total	43,251
Wage Recurrent	0
Non Wage Recurrent	43,251
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
EMHS worth shs 0.260BN expected	EMHS worth shs 0.473Bn were delivered by National Medical stores while EMHS worth 0.043Bn were procured under the private services scheme	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 224004 Cleaning and Sanitation 228003 Maintenance – Machinery, Equipment & Furniture	7,059 1,000 507 16 57,955 1,000 2,239

Reasons for Variation in performance

The increment in the budget for EMHS was due to additional interventions by NMS leading to supply of PPEs, alcohol based hand sanitizers and associated consumables to support the management of covid

Total	69,776
Wage Recurrent	0
Non Wage Recurrent	69,776
<i>AIA</i>	0

Output: 04 Diagnostic services

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
20,000 laboratory investigations, 3000 ultra sound scans, 800 xrays	Lab Examinations totalled 35567 in number Ultra sound Examinations done were 3223 X-Ray examinations done were 1056 ECG Examinations done were 37	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 1,509 700 5,410 2,549 1,500 1,500 3,000 500 800 55
Reasons for Variation in performance			
A stock-out of major reagents contributed to the low number of Lab Examinations carried out. The low turnout of mothers in ANC due to the Lockdown affected subsequent turn up in the radiology department The need for ECG was raised because of the need to monitor the TB and Covid 19 patients in general			
		Total	17,523
		Wage Recurrent	0
		Non Wage Recurrent	17,523
		AIA	0

Output: 05 Hospital Management and support services

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
one (1) hospital board meeting to be held as an induction, one performance report to be prepared, all verified pensioners to be paid, three reports for PPDA to be submitted	There was no board meeting held since the committee was still being constituted, the fourth quarter report and annual report were compiled and submitted, only 5 top management meetings were held. The asset register was also updated, salaries for staff werew	Item	Spent
		211101 General Staff Salaries	1,379,089
		211103 Allowances (Inc. Casuals, Temporary)	10,530
		221002 Workshops and Seminars	2,400
		221007 Books, Periodicals & Newspapers	3,664
		221008 Computer supplies and Information Technology (IT)	1,600
		221009 Welfare and Entertainment	5,891
		221011 Printing, Stationery, Photocopying and Binding	4,350
		222001 Telecommunications	2,166
		223003 Rent – (Produced Assets) to private entities	2,100
		223004 Guard and Security services	4,250
		223005 Electricity	4,800
		223006 Water	1,500
		224004 Cleaning and Sanitation	11,000
		224005 Uniforms, Beddings and Protective Gear	30
		228001 Maintenance - Civil	3,005
		228002 Maintenance - Vehicles	69
		228003 Maintenance – Machinery, Equipment & Furniture	600

Reasons for Variation in performance

The noted variation especially in the frequency for meetings for top management was due to social distance requirements for covid management. At the same time, the hospital board were yet being appointed so the meetings couldnt take place

Total	1,437,044
Wage Recurrent	1,379,089
Non Wage Recurrent	57,954
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
35 rehabilitative appliances for orthopedic patients to be fabricated, 300 clients for occupational therapy, 1000 patients to receive physiotherapy, 1000 for family planning, 1500 for ANC, 4500 children for EID 10,000 vaccinations to be given	No supportive devices were fabricated, 35 clients received occupational therapy, 715 patients were given physiotherapy, there were 509 family planning contacts, 1,463 Antenatal Care was given 7855 Vaccinations done, 2 talk shows on radio were conducted, 65 health workers were trained on immunization	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,436
		221002 Workshops and Seminars	1,000
		221008 Computer supplies and Information Technology (IT)	600
		221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	900
		223001 Property Expenses	1,680
		223005 Electricity	3,500
		223006 Water	4,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,300
		224004 Cleaning and Sanitation	2,503
		227001 Travel inland	7,245
		227004 Fuel, Lubricants and Oils	2,250
		228001 Maintenance - Civil	2,505
		228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Due to covid outbreak, the orthopedic work shop was closed to clients, and generally, other patient numbers also fell
There was an increase in immunizations given due to the additional financial resources (GAVI) that facilitated the intervention

Total	38,168
Wage Recurrent	0
Non Wage Recurrent	38,168
AIA	0

Output: 07 Immunisation Services

7,500 child vaccinations to be given	7,855 vaccinations done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,998
		221002 Workshops and Seminars	750
		221008 Computer supplies and Information Technology (IT)	600
		221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	2,500
		223005 Electricity	1,750
		223006 Water	1,000
		227001 Travel inland	4,965
		227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	1,005

Reasons for Variation in performance

There was an increase in immunizations given due to the additional financial resources (GAVI) that facilitated the intervention

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	18,818
		Wage Recurrent	0
		Non Wage Recurrent	18,818
		AIA	0

Output: 19 Human Resource Management Services

90% staff performance, 100% verified pensioners paid, 100% salaries paid, best performing employee (s) paid	only 30% of the performance review had been done, 90% of verified pensioners were paid, all new staff were added on the hospital payroll	Item	Spent
		212102 Pension for General Civil Service	100,039
		213004 Gratuity Expenses	142,592
		221002 Workshops and Seminars	7,180
		221008 Computer supplies and Information Technology (IT)	2,260
		221009 Welfare and Entertainment	10,087
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221020 IPPS Recurrent Costs	3,800
		222001 Telecommunications	1,200
		224004 Cleaning and Sanitation	1,000
		227004 Fuel, Lubricants and Oils	6,750
		228002 Maintenance - Vehicles	3,980

Reasons for Variation in performance

Due to covid and the restrictions on gathering, activities like staff induction and training of retiring officers were not conducted

	Total	283,888
	Wage Recurrent	0
	Non Wage Recurrent	283,888
	AIA	0

Output: 20 Records Management Services

12 MTRAC reports, 3 HMIS 105, three HMIS 108, one quarterly HMIS 106 reports made, 100% of all hospital births captured, 90% of patient records in OPD kept safely electronically on the newly introduced software, the IICS	12 MTRAC Reports comiled and submitted 3 HMIS 105 and 3 HMIS 108 Reports compiled and submitted . 100% of all the 1517 live Births registered	Item	Spent
		221002 Workshops and Seminars	1,528
		221008 Computer supplies and Information Technology (IT)	880
		221011 Printing, Stationery, Photocopying and Binding	2,595

Reasons for Variation in performance

There was no variation as all the planned activities were accomplished

	Total	5,003
	Wage Recurrent	0
	Non Wage Recurrent	5,003
	AIA	0

Arrears

Total For SubProgramme	2,144,705
Wage Recurrent	1,379,089

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	765,616
		AIA	0

Recurrent Programmes

Subprogram: 02 Fort Portal Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Item	Spent
Quarterly audit activities were performed including production of the quarterly audit report	
221002 Workshops and Seminars	2,000
221007 Books, Periodicals & Newspapers	300
221009 Welfare and Entertainment	1,000
222001 Telecommunications	300
227001 Travel inland	200

Reasons for Variation in performance

There was no variation in this output

Total	3,800
Wage Recurrent	0
Non Wage Recurrent	3,800
AIA	0
Total For SubProgramme	3,800
Wage Recurrent	0
Non Wage Recurrent	3,800
AIA	0

Recurrent Programmes

Subprogram: 03 Fort Portal Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Item	Spent
Air Compressor	
Auto Clave	
Band Saw	
Bench Grinder	
Bulbs	
Computer(CPU)	
Concave Cylinder Fixing Device	
Door	
Drug Trolley	
Drum	
Dust Suction Mobile	
Mattress + Mackintosh	
Oven	
Oxygen Cylinders	
Patient Monitor	
Patient Screen	
Router Machine	
Spray Pump	
Tubes	
211103 Allowances (Inc. Casuals, Temporary)	1,440
221002 Workshops and Seminars	5,500
221003 Staff Training	2,500
221008 Computer supplies and Information Technology (IT)	1,000
221009 Welfare and Entertainment	1,272
221011 Printing, Stationery, Photocopying and Binding	3,000
222001 Telecommunications	630
223001 Property Expenses	195
223005 Electricity	1,000
223006 Water	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,980

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Twin Sanding	224004 Cleaning and Sanitation	1,000
Vacuum Pump	227001 Travel inland	1,975
Baby Weighing Scale	227004 Fuel, Lubricants and Oils	7,000
Delivery Bed	228003 Maintenance – Machinery, Equipment & Furniture	29,330
Infant Incubator		
Infant Warmer		
Microscope		
Operating Lamp		
Oxygen Concentrator		
Phototherapy Light		
Oxygen Concentrator		
Blood Bank Refrigerator		
Examination Lamp		
Binocular Microscope		
Autoclave Machine		
BP Machine		
Oxygen Concentrator		
Phototherapy Light		
Suction Machine		
Anesthesia Machine		
Auto Clave		
Auto Clave Bench Top		
Baby Incubator		
Infant Incubator		
Infant Warmer		
Operating Lamp		
Operating Table		
Oxygen Concentrator		
Phototherapy Light		
Suction Machine		
AC		
Auto Clave		
Binocular Microscope		
Blood Bank Refrigerator		
Centrifuge		
Delivery Bed		
Gene Pert		
Inverter		
Operating Table		
Oxygen Concentrator		
Refrigerator		
Roller Mixer		
Stabilizer		
Suction Machine		
UPS		
Vortex Mixer		
Backup System		
Binocular Microscope		
BP Machine		
Centrifuge		
Digital BP Machine		
Microscope		

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Operating Bed
Refrigerator
Roller Mixer
Shaken
Stabilizer

Reasons for Variation in performance

All sites were visited during the year despite a limited budget to facilitate the movements to the field

Total	59,322
Wage Recurrent	0
Non Wage Recurrent	59,322
AIA	0
Total For SubProgramme	59,322
Wage Recurrent	0
Non Wage Recurrent	59,322
AIA	0

Development Projects

Project: 1004 Fort Portal Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

complete at least 70% of the project of perimeter wall construction and continue monitoring progress	Work on the perimeter was only 15% completed during the quarter	Item	Spent
		312101 Non-Residential Buildings	115,627

Reasons for Variation in performance

Significant variation due to lack of actual capacity by the contractor to execute the works as per schedule

Total	115,627
GoU Development	115,627
External Financing	0
AIA	0
Total For SubProgramme	115,627
GoU Development	115,627
External Financing	0
AIA	0

Development Projects

Project: 1576 Retooling of Fort Portal Regional Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

We shall be receiving and verifying the supplies, engrave, distribute to users, conduct user training, update the asset register	Assorted medical equipment were delivered during the quarter	Item	Spent
		312212 Medical Equipment	189,760

Reasons for Variation in performance

There was no variation

Total	189,760
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Vote:164

 Fort Portal Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		GoU Development	189,760
		External Financing	0
		AIA	0
		Total For SubProgramme	189,760
		GoU Development	189,760
		External Financing	0
		AIA	0
		GRAND TOTAL	2,513,214
		Wage Recurrent	1,379,089
		Non Wage Recurrent	828,738
		GoU Development	305,387
		External Financing	0
		AIA	0