

# 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 (US\$ 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	3.432	2.312	2.476	2.261	72.1%	65.9%	91.3%
	Non Wage	1.306	1.092	0.978	0.917	74.9%	70.2%	93.7%
Development	GoU	0.700	0.597	0.597	0.497	85.4%	71.0%	83.1%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>5.438</b>	<b>4.001</b>	<b>4.051</b>	<b>3.674</b>	<b>74.5%</b>	<b>67.6%</b>	<b>90.7%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>5.438</b>	<b>N/A</b>	<b>4.051</b>	<b>3.674</b>	<b>74.5%</b>	<b>67.6%</b>	<b>90.7%</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>5.438</b>	<b>4.001</b>	<b>4.051</b>	<b>3.674</b>	<b>74.5%</b>	<b>67.6%</b>	<b>90.7%</b>
<i>(iii) Non Tax Revenue</i>		0.200	N/A	0.150	0.142	75.1%	70.8%	94.3%
<b>Grand Total</b>		<b>5.638</b>	<b>4.001</b>	<b>4.202</b>	<b>3.816</b>	<b>74.5%</b>	<b>67.7%</b>	<b>90.8%</b>
Excluding Taxes, Arrears		5.638	4.001	4.202	3.816	74.5%	67.7%	90.8%

\* 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	5.64	4.20	3.82	74.5%	67.7%	90.8%
<b>Total For Vote</b>	<b>5.64</b>	<b>4.20</b>	<b>3.82</b>	<b>74.5%</b>	<b>67.7%</b>	<b>90.8%</b>

\* Excluding Taxes and Arrears

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

Budget shortfall due increasing costs of medical goods, increased complexity of the hospital operations, increasing number of patients, patients' referral and running of the hospital generator and emptying the sewage as the hospital is not connected to NWSC.

**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

### V2: Performance Highlights

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 3: Highlights of Vote Performance

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>	25,200 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients. The increase in allocation is on account of the rising cost of inputs for hospital operations	Total No. of Patients admitted: 20,786, Total maternal deliveries – 5,029 Major surgeries 3,126 Blood transfusions 2,520 BOR 107%, ALOS 5	Target exceeded
<i>Performance Indicators:</i>			
No. of in patients admitted	25,200	20786	
Bed occupancy rate (inpatients)	85	107	
Average rate of stay for inpatients (no. days)	5	5	
<i>Output Cost:</i>	UShs Bn: 1.399	UShs Bn: 1.004	% Budget Spent: 71.8%
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	150,000 outpatient's attendance, 50,000 specialized clinic attendance. The increase is on account of the complexity of patients seen	No. of General outpatients- 164,000 No. of Specialized outpatients- 47,756	Hospital flooded with patients which is a sign of confidence by the population BUT also indicates a poor referral system. There is need for Performance Based Financing (PBF) so that the money follows the patients/clients
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	50,000	47756	
No. of general outpatients attended to	120,000	164000	
<i>Output Cost:</i>	UShs Bn: 0.841	UShs Bn: 0.523	% Budget Spent: 62.2%
<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. 1,428,801,318	Value of Medicines and Medical supplies received worth 0.716B	Hospitals need to provide funds to handle emergencies in case there is none supply by NMS or there are delays in delivery of EMHS. The EMHS budget is insufficient for the growing needs
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.428801318	0.716	
<i>Output Cost:</i>	UShs Bn: 0.190	UShs Bn: 0.118	% Budget Spent: 62.3%
<b>Output: 085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	100,000 lab test 5,000 xray imagings 6,000 Ultrasound	No. of Lab 97,320 Tests No of X- rays 4467 No of Ultra sound 4701	Targets met but major challenge is inconsistency of availability of radiology and Lab

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## 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
			consumables
<i>Performance Indicators:</i>			
Patient xrays (imaging)	11,000	9168	
No. of labs/tests	100,000	97320	
<i>Output Cost:</i>	UShs Bn: 0.279	UShs Bn: 0.179	% Budget Spent: 64.3%
<b>Output:085605 Hospital Management and support services</b>			
<i>Description of Performance:</i>		Annual accounts 1 Quarterly Performance Reports 1 Number of Board meetings 1 Patients' referrals 168 Contracts Committee Meetings 4 Compound Cleaning 3 Ward Cleaning 3 Laundry Services 3 Cesspool emptying 3	Management support services effectively done
<i>Output Cost:</i>	UShs Bn: 1.979	UShs Bn: 1.330	% Budget Spent: 67.2%
<b>Output:085606 Prevention and rehabilitation services</b>			
<i>Description of Performance:</i>		3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits, Ante-Natal cases – 8,588 Family planning contacts- 3,045 PMTCT cases – 4,384 VCT/RCT 36,254 person	More effort needed to achieve the indicators
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3,000	3045	
No. of people immunised	30,000	23967	
No. of antenatal cases	12,500	8588	
<i>Output Cost:</i>	UShs Bn: 0.212	UShs Bn: 0.141	% Budget Spent: 66.4%
<b>Output:085672 Government Buildings and Administrative Infrastructure</b>			
<i>Description of Performance:</i>		Government Buildings and administrative infrastructure maintained. Hospital fencing completed and surgical ward patient's toilets done and ready for use.	Hospital infrastructure/ buildings are growing but maintenance budget remains low.
<i>Output Cost:</i>	UShs Bn: 0.038	UShs Bn: 0.012	% Budget Spent: 32.7%
<b>Output:085677 Purchase of Specialised Machinery &amp; Equipment</b>			
<i>Description of Performance:</i>		Assorted equipment procured: Heamatology analyser and computers including accessories and additional equipment including patient monitors to be procured in 4th quarter.	Budget insufficient
<i>Output Cost:</i>	UShs Bn: 0.100	UShs Bn: 0.025	% Budget Spent: 25.0%
<b>Output:085681 Staff houses construction and rehabilitation</b>			
<i>Description of Performance:</i>		Construction of 4 two double roomed staff houses Construction of storied 12 one bed roomed staff houses on going now at roofing stage and Wall plaster and fixing windows ongoing. Tge construction works is on	CONSTRUCTION WORK ON SCHEDULE BUT THERE IS A BUDGET SHORTFALL OF USHS. 500MILLION

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## 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
Performance Indicators:		schedule.CONSTRUCTION WORK ON SCHEDULE BUT THERE IS A BUDGET SHORTFALL OF USHS. 500MILLION	
No. of staff houses constructed/rehabilitated	4	12	
Output Cost:	UShs Bn: 0.562	UShs Bn: 0.459	% Budget Spent: 81.7%
<b>Vote Function Cost</b>	<b>UShs Bn: 5.638</b>	<b>UShs Bn: 3.816</b>	<b>% Budget Spent: 67.7%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 5.638</b>	<b>UShs Bn: 3.816</b>	<b>% Budget Spent: 67.7%</b>

\* Excluding Taxes and Arrears

Budget required to employ extra staff to run the private ward, neonatal unit and increased cost for cleaning

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

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 164 Fort Portal Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Reports on staffing and recruitment requests submitted to MoH/HSC	Reports on staffing and recruitment requests submitted to MoH/HSC	N/A

## 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>5.44</b>	<b>4.05</b>	<b>3.67</b>	<b>74.5%</b>	<b>67.6%</b>	<b>90.7%</b>
Class: Outputs Provided	4.74	3.45	3.18	72.9%	67.1%	92.0%
085601 Inpatient services	1.30	0.95	0.92	73.0%	70.7%	96.8%
085602 Outpatient services	0.78	0.57	0.49	72.8%	63.2%	86.8%
085603 Medicines and health supplies procured and dispensed	0.19	0.14	0.12	72.8%	62.3%	85.6%
085604 Diagnostic services	0.27	0.20	0.18	72.8%	65.2%	89.6%
085605 Hospital Management and support services	1.95	1.41	1.31	72.5%	67.0%	92.4%
085606 Prevention and rehabilitation services	0.21	0.17	0.14	80.9%	67.3%	83.2%
085607 Immunisation Services	0.04	0.02	0.02	50.0%	63.0%	125.9%
Class: Capital Purchases	0.70	0.60	0.50	85.4%	71.0%	83.1%
085672 Government Buildings and Administrative Infrastructure	0.04	0.02	0.01	50.0%	32.7%	65.3%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.05	0.03	50.0%	25.0%	50.0%
085681 Staff houses construction and rehabilitation	0.56	0.53	0.46	94.0%	81.7%	86.9%
<b>Total For Vote</b>	<b>5.44</b>	<b>4.05</b>	<b>3.67</b>	<b>74.5%</b>	<b>67.6%</b>	<b>90.7%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>4.74</b>	<b>3.45</b>	<b>3.18</b>	<b>72.9%</b>	<b>67.1%</b>	<b>92.0%</b>
211101 General Staff Salaries	3.43	2.48	2.26	72.1%	65.9%	91.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211103 Allowances	0.07	0.05	0.04	76.1%	63.6%	83.5%
213001 Medical expenses (To employees)	0.01	0.01	0.01	74.2%	65.8%	88.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	74.2%	57.9%	78.1%
221001 Advertising and Public Relations	0.01	0.01	0.00	68.9%	41.7%	60.5%
221002 Workshops and Seminars	0.01	0.01	0.00	81.6%	53.3%	65.4%
221003 Staff Training	0.02	0.01	0.01	74.2%	74.1%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	74.2%	104.4%	140.7%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	74.2%	58.8%	79.3%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	74.8%	51.5%	68.8%
221009 Welfare and Entertainment	0.08	0.06	0.05	74.8%	61.1%	81.7%
221010 Special Meals and Drinks	0.08	0.06	0.07	74.2%	84.3%	113.7%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	74.9%	70.6%	94.3%
221012 Small Office Equipment	0.00	0.00	0.00	74.2%	45.9%	61.9%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	74.2%	46.2%	62.2%
222001 Telecommunications	0.03	0.02	0.02	74.2%	65.2%	87.8%
222002 Postage and Courier	0.00	0.00	0.00	74.2%	45.9%	61.9%
223001 Property Expenses	0.03	0.02	0.02	74.2%	72.1%	97.2%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	74.2%	72.1%	97.1%
223004 Guard and Security services	0.01	0.01	0.01	74.2%	116.8%	157.5%
223005 Electricity	0.11	0.08	0.05	75.0%	50.2%	67.0%
223006 Water	0.02	0.02	0.01	108.4%	65.2%	60.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.04	0.04	73.4%	66.5%	90.6%
224004 Cleaning and Sanitation	0.09	0.07	0.07	73.4%	77.5%	105.6%
224005 Uniforms, Beddings and Protective Gear	0.09	0.07	0.06	74.2%	71.3%	96.1%
227001 Travel inland	0.09	0.07	0.09	76.2%	95.7%	125.6%
227004 Fuel, Lubricants and Oils	0.11	0.08	0.06	73.5%	58.3%	79.3%
228001 Maintenance - Civil	0.05	0.04	0.03	75.3%	64.4%	85.6%
228002 Maintenance - Vehicles	0.08	0.06	0.05	75.4%	60.7%	80.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.09	0.11	74.2%	90.6%	122.1%
228004 Maintenance – Other	0.02	0.01	0.01	74.2%	61.9%	83.5%
<b>Output Class: Capital Purchases</b>	<b>0.70</b>	<b>0.60</b>	<b>0.50</b>	<b>85.4%</b>	<b>71.0%</b>	<b>83.1%</b>
231002 Residential buildings (Depreciation)	0.54	0.52	0.45	95.7%	83.5%	87.3%
231005 Machinery and equipment	0.10	0.05	0.03	50.0%	25.0%	50.0%
231007 Other Fixed Assets (Depreciation)	0.04	0.02	0.01	50.0%	32.7%	65.3%
281504 Monitoring, Supervision & Appraisal of capital wor	0.02	0.01	0.01	50.0%	32.5%	64.9%
<b>Grand Total:</b>	<b>5.44</b>	<b>4.05</b>	<b>3.67</b>	<b>74.5%</b>	<b>67.6%</b>	<b>90.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.44</b>	<b>4.05</b>	<b>3.67</b>	<b>74.5%</b>	<b>67.6%</b>	<b>90.7%</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>5.44</b>	<b>4.05</b>	<b>3.67</b>	<b>74.5%</b>	<b>67.6%</b>	<b>90.7%</b>
<i>Recurrent Programmes</i>						
01 Fort Portal Referral Hospital Services	4.47	3.25	2.98	72.8%	66.7%	91.6%
02 Fort Portal Referral Hospital Internal Audit	0.01	0.01	0.01	72.9%	68.5%	94.0%
03 Fort Portal Regional Maintenance	0.26	0.19	0.19	73.8%	73.0%	98.9%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	0.70	0.60	0.50	85.4%	71.0%	83.1%
<b>Total For Vote</b>	<b>5.44</b>	<b>4.05</b>	<b>3.67</b>	<b>74.5%</b>	<b>67.6%</b>	<b>90.7%</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\***