

Vote: 164 Fort Portal Referral Hospital

QUARTER 1: 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 Sep | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|----------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent | Wage | 3.432 | 0.858 | 0.858 | 0.724 | 25.0% | 21.1% | 84.4% |
| | Non Wage | 1.306 | 0.326 | 0.326 | 0.326 | 25.0% | 25.0% | 100.0% |
| Development | GoU | 0.700 | 0.175 | 0.175 | 0.175 | 25.0% | 25.0% | 100.0% |
| | Donor* | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| GoU Total | | 5.438 | 1.359 | 1.359 | 1.225 | 25.0% | 22.5% | 90.1% |
| Total GoU+Donor (MTEF) | | 5.438 | N/A | 1.359 | 1.225 | 25.0% | 22.5% | 90.1% |
| <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 |
| Total Budget | | 5.438 | 1.359 | 1.359 | 1.225 | 25.0% | 22.5% | 90.1% |
| <i>(iii) Non Tax Revenue</i> | | 0.200 | N/A | 0.075 | 0.062 | 37.6% | 30.9% | 82.2% |
| Grand Total | | 5.638 | 1.359 | 1.435 | 1.287 | 25.4% | 22.8% | 89.7% |
| Excluding Taxes, Arrears | | 5.638 | 1.359 | 1.435 | 1.287 | 25.4% | 22.8% | 89.7% |

* 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 | 1.43 | 1.29 | 25.4% | 22.8% | 89.7% |
| Total For Vote | 5.64 | 1.43 | 1.29 | 25.4% | 22.8% | 89.7% |

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Increased patients, referrals, staff transferred need facilitation, increased costs of medical goods, high maintenance cost of buildings and vehicles. Increased number of intern doctors

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 1: 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 |
|--|---|--|--|
| Vote Function: 0856 Regional Referral Hospital Services | | | |
| Output: 085601 | Inpatient services | | |
| <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: 7,269 Total maternal deliveries - 1,851 Major surgeries 836 Blood transfusions 820 BOR 101%, ALOS 4 | Number of patients have increased exceeding the target. Reduction in ALOS is good quality indicator of good hospital performance |
| <i>Performance Indicators:</i> | | | |
| No. of in patients admitted | 25,200 | 7269 | |
| Bed occupancy rate (inpatients) | 85 | 101 | |
| Average rate of stay for inpatients (no. days) | 5 | 4 | |
| <i>Output Cost:</i> | US\$ Bn: 1.399 | US\$ Bn: 0.345 | % Budget Spent: 24.7% |
| Output: 085602 | Outpatient services | | |
| <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- 63,020 No. of Specialized outpatients- 20,414 | Targets surpassed |
| <i>Performance Indicators:</i> | | | |
| No. of specialised outpatients attended to | 50,000 | 24,414 | |
| No. of general outpatients attended to | 120,000 | 63,020 | |
| <i>Output Cost:</i> | US\$ Bn: 0.841 | US\$ Bn: 0.179 | % Budget Spent: 21.3% |
| Output: 085603 | Medicines and health supplies procured and dispensed | | |
| <i>Description of Performance:</i> | Medicines delivered by NMS and dispensed Shs. 1,428,801,318 | Value of Medicines and Medical supplies received worth | Despite increase in the number of patients there has been no increase on the drug budget with National Medical Stores |
| <i>Performance Indicators:</i> | | | |
| Value of medicines received/dispensed (Ush bn) | 1.428801318 | 0.278 | |
| <i>Output Cost:</i> | US\$ Bn: 0.190 | US\$ Bn: 0.042 | % Budget Spent: 22.3% |
| Output: 085604 | Diagnostic services | | |
| <i>Description of Performance:</i> | 100,000 lab test 5,000 xray imagings 6,000 Ultrasound | No. of Lab Tests -25,000 No of X- rays- 1,610 No of Ultra sounds-1,662 | Targets met |
| <i>Performance Indicators:</i> | | | |
| Patient xrays (imaging) | 11,000 | 3,272 | |
| No. of labs/tests | 100,000 | 25,000 | |
| <i>Output Cost:</i> | US\$ Bn: 0.279 | US\$ Bn: 0.061 | % Budget Spent: 22.0% |
| Output: 085605 | Hospital Management and support services | | |
| <i>Description of Performance:</i> | 1 Quarterly Performance Reports N/A | | |

Vote: 164 Fort Portal Referral Hospital

QUARTER 1: 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 |
|---|--|---|---|
| | | 1 Annual Report Number of Board meetings-1 Patient's referrals-52 Contracts Committee Meetings - 6 Compound Cleaning-3 Ward Cleaning-3 Laundry Services-3 Cesspool emptying-3 | |
| <i>Output Cost:</i> | US\$ Bn: 1.979 | US\$ Bn: 0.428 | % Budget Spent: 21.6% |
| Output: 085606 | Prevention and rehabilitation services | | |
| <i>Description of Performance:</i> | 3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits, | Ante-Natal cases - 2950 Family planning contacts- 691 PMTCT cases - 748, VCT/RCT 21,164 person No. of immunised - 9878 | Targets met |
| <i>Performance Indicators:</i> | | | |
| No. of people receiving family planning services | 3,000 | 748 | |
| No. of people immunised | 30,000 | 9,978 | |
| No. of antenatal cases | 12,500 | 2,950 | |
| <i>Output Cost:</i> | US\$ Bn: 0.212 | US\$ Bn: 0.055 | % Budget Spent: 25.9% |
| Output: 085672 | Government Buildings and Administrative Infrastructure | | |
| <i>Description of Performance:</i> | | Government Buildings and administrative infrastructure maintained. Hospital Fencing, materials procured and solicitation for surgical ward patient's toilets done. | N/A |
| <i>Output Cost:</i> | US\$ Bn: 0.038 | US\$ Bn: 0.010 | % Budget Spent: 25.0% |
| Output: 085677 | Purchase of Specialised Machinery & Equipment | | |
| <i>Description of Performance:</i> | | Assorted specialized equipments procured, Televisions, Theatre, ward and OPD equipments) | N/A |
| <i>Output Cost:</i> | US\$ Bn: 0.100 | US\$ Bn: 0.025 | % Budget Spent: 25.0% |
| Output: 085681 | Staff houses construction and rehabilitation | | |
| <i>Description of Performance:</i> | Construction of 4 two double roomed staff houses | Construction of 12 single staff storeyed houses is on going | Construction works having normal progress no walling for first floor nearing completion |
| <i>Performance Indicators:</i> | | | |
| No. of staff houses constructed/rehabilitated | 4 | 4 | |
| <i>Output Cost:</i> | US\$ Bn: 0.562 | US\$ Bn: 0.140 | % Budget Spent: 25.0% |
| Vote Function Cost | US\$ Bn: 5.638 | US\$ Bn: 1.287 | % Budget Spent: 22.8% |
| Cost of Vote Services: | US\$ Bn: 5.638 | US\$ Bn: 1.287 | % Budget Spent: 22.8% |

* Excluding Taxes and Arrears

The hospital is overwhelmed by the number of patients due to non performance of the lower units or due the improved confidence of the services provided. The staffs shortages affect realization of full potential of the hospital in area of surgery due to the few anaesthetic staff, staff affected due burn out resulting from over work

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 164 Fort Portal Referral Hospital

QUARTER 1: Highlights of 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 | Authority has been given by MPS to recruit 41 additional staff | Awaiting HSC advent and recruitment |

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 |
|---|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| VF:0856 Regional Referral Hospital Services | 5.44 | 1.36 | 1.23 | 25.0% | 22.5% | 90.1% |
| <i>Class: Outputs Provided</i> | <i>4.74</i> | <i>1.18</i> | <i>1.05</i> | <i>25.0%</i> | <i>22.2%</i> | <i>88.7%</i> |
| 085601 Inpatient services | 1.30 | 0.33 | 0.29 | 25.0% | 22.6% | 90.3% |
| 085602 Outpatient services | 0.78 | 0.19 | 0.17 | 25.0% | 22.3% | 89.3% |
| 085603 Medicines and health supplies procured and dispensed | 0.19 | 0.05 | 0.04 | 25.0% | 22.3% | 89.3% |
| 085604 Diagnostic services | 0.27 | 0.07 | 0.06 | 25.0% | 22.3% | 89.3% |
| 085605 Hospital Management and support services | 1.95 | 0.49 | 0.42 | 25.0% | 21.8% | 87.1% |
| 085606 Prevention and rehabilitation services | 0.21 | 0.06 | 0.05 | 29.4% | 26.3% | 89.3% |
| 085607 Immunisation Services | 0.04 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| <i>Class: Capital Purchases</i> | <i>0.70</i> | <i>0.17</i> | <i>0.17</i> | <i>25.0%</i> | <i>25.0%</i> | <i>100.0%</i> |
| 085672 Government Buildings and Administrative Infrastructure | 0.04 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 085677 Purchase of Specialised Machinery & Equipment | 0.10 | 0.03 | 0.03 | 25.0% | 25.0% | 100.0% |
| 085681 Staff houses construction and rehabilitation | 0.56 | 0.14 | 0.14 | 25.0% | 25.0% | 100.0% |
| Total For Vote | 5.44 | 1.36 | 1.23 | 25.0% | 22.5% | 90.1% |

* Excluding Taxes and Arrears

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

| Billion Uganda Shillings | Approved Budget | Releases | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|-------------|-------------|-------------------|----------------|------------------|
| Output Class: Outputs Provided | 4.74 | 1.18 | 1.05 | 25.0% | 22.2% | 88.7% |
| 211101 General Staff Salaries | 3.43 | 0.86 | 0.72 | 25.0% | 21.1% | 84.4% |
| 211103 Allowances | 0.07 | 0.02 | 0.02 | 25.0% | 25.0% | 100.0% |
| 213001 Medical expenses (To employees) | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 213002 Incapacity, death benefits and funeral expenses | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 221001 Advertising and Public Relations | 0.01 | 0.00 | 0.00 | 19.7% | 19.7% | 100.0% |
| 221002 Workshops and Seminars | 0.01 | 0.00 | 0.00 | 32.4% | 32.4% | 100.0% |
| 221003 Staff Training | 0.02 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 221006 Commissions and related charges | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.00 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.03 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 221009 Welfare and Entertainment | 0.08 | 0.02 | 0.02 | 24.7% | 24.7% | 100.0% |
| 221010 Special Meals and Drinks | 0.08 | 0.02 | 0.02 | 25.0% | 25.0% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.04 | 0.01 | 0.01 | 24.4% | 24.4% | 100.0% |
| 221012 Small Office Equipment | 0.00 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 221014 Bank Charges and other Bank related costs | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 222001 Telecommunications | 0.03 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 222002 Postage and Courier | 0.00 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 223001 Property Expenses | 0.03 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities | 0.02 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |

Vote: 164 Fort Portal Referral Hospital

QUARTER 1: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Releases | Expend-iture | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|-------------|--------------|-------------------|----------------|------------------|
| 223004 Guard and Security services | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 223005 Electricity | 0.11 | 0.03 | 0.03 | 25.0% | 25.0% | 100.0% |
| 223006 Water | 0.02 | 0.01 | 0.01 | 41.2% | 41.2% | 100.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.06 | 0.01 | 0.01 | 24.2% | 24.2% | 100.0% |
| 224004 Cleaning and Sanitation | 0.09 | 0.02 | 0.02 | 24.2% | 24.2% | 100.0% |
| 224005 Uniforms, Beddings and Protective Gear | 0.09 | 0.02 | 0.02 | 25.0% | 25.0% | 100.0% |
| 227001 Travel inland | 0.09 | 0.02 | 0.02 | 25.3% | 25.3% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.11 | 0.03 | 0.03 | 23.8% | 23.8% | 100.0% |
| 228001 Maintenance - Civil | 0.05 | 0.01 | 0.01 | 25.5% | 25.5% | 100.0% |
| 228002 Maintenance - Vehicles | 0.08 | 0.02 | 0.02 | 25.0% | 25.0% | 100.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.12 | 0.03 | 0.03 | 25.0% | 25.0% | 100.0% |
| 228004 Maintenance – Other | 0.02 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| Output Class: Capital Purchases | 0.70 | 0.17 | 0.17 | 25.0% | 25.0% | 100.0% |
| 231002 Residential buildings (Depreciation) | 0.54 | 0.14 | 0.14 | 25.0% | 25.0% | 100.0% |
| 231005 Machinery and equipment | 0.10 | 0.03 | 0.03 | 25.0% | 25.0% | 100.0% |
| 231007 Other Fixed Assets (Depreciation) | 0.04 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 281504 Monitoring, Supervision & Appraisal of capital wor | 0.02 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| Grand Total: | 5.44 | 1.36 | 1.23 | 25.0% | 22.5% | 90.1% |
| Total Excluding Taxes and Arrears: | 5.44 | 1.36 | 1.23 | 25.0% | 22.5% | 90.1% |

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 |
|--|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| VF:0856 Regional Referral Hospital Services | 5.44 | 1.36 | 1.23 | 25.0% | 22.5% | 90.1% |
| <i>Recurrent Programmes</i> | | | | | | |
| 01 Fort Portal Referral Hospital Services | 4.47 | 1.12 | 0.98 | 25.0% | 22.0% | 88.2% |
| 02 Fort Portal Referral Hospital Internal Audit | 0.01 | 0.00 | 0.00 | 25.0% | 22.5% | 90.0% |
| 03 Fort Portal Regional Maintenance | 0.26 | 0.07 | 0.06 | 25.0% | 24.3% | 97.0% |
| <i>Development Projects</i> | | | | | | |
| 1004 Fort Portal Rehabilitation Referral Hospital | 0.70 | 0.17 | 0.17 | 25.0% | 25.0% | 100.0% |
| Total For Vote | 5.44 | 1.36 | 1.23 | 25.0% | 22.5% | 90.1% |

* Excluding Taxes and Arrears

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