

# Vote: 164 Fort Portal Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### *VI: 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 Jun	% Budget Released	% Budget Spent	% Releases Spent
Wage	3.552	3.078	3.078	3.008	86.6%	84.7%	97.7%
Recurrent Non Wage	1.894	2.028	2.232	1.920	117.9%	101.4%	86.0%
Development GoU	0.600	0.520	0.520	0.519	86.7%	86.6%	99.9%
Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>6.046</b>	<b>5.626</b>	<b>5.830</b>	<b>5.447</b>	<b>96.4%</b>	<b>90.1%</b>	<b>93.4%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>6.046</b>	<b>N/A</b>	<b>5.830</b>	<b>5.447</b>	<b>96.4%</b>	<b>90.1%</b>	<b>93.4%</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>5.626</b>	<b>5.830</b>	<b>5.447</b>	<b>96.4%</b>	<b>90.1%</b>	<b>93.4%</b>
<i>(iii) Non Tax Revenue</i>	0.450	N/A	0.494	0.494	109.9%	109.9%	100.0%
<b>Grand Total</b>	<b>6.496</b>	<b>5.626</b>	<b>6.325</b>	<b>5.942</b>	<b>97.4%</b>	<b>91.5%</b>	<b>93.9%</b>
Excluding Taxes, Arrears	6.496	5.626	6.325	5.942	97.4%	91.5%	93.9%

\* Donor expenditure information available

\*\* Non VAT taxes 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	6.32	5.94	97.4%	91.5%	93.9%
<b>Total For Vote</b>	<b>6.50</b>	<b>6.32</b>	<b>5.94</b>	<b>97.4%</b>	<b>91.5%</b>	<b>93.9%</b>

\* Excluding Taxes and Arrears

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

Accumulation of utilities arrears due to insufficient funds provided to Fortportal Regional Referral Hospital in the budget. There is need enhancement for utilities budget.

Funds for oxygen plant were transferred to Naguru Hospital but the project has not started.

Wage Recurrent: Health service Commission and Ministry of Health has not recruited and posted all the employees who can work in Fortportal Hospital. This has resulted into understaffing and underutilization of the Wage. This explains the 86.6% Budget Release. Some salaries are bounced by IFMS in the month of June due to IT technical problems. That explains the 97.7% Wage Releases Spent.

Non wage Recurrent: Ministry of Public service approves Gratuity and Pension beneficially in Peace Meal. By the end of the financial year some Pensioners Gratuity and Pension emoluments were not yet approved. The Vote could not pay Pension and Gratuity which was yet to be approved by Ministry of Public service. More so some budget lines had small balances which could not be spent, but when aggregated can raise some value. Some payments were bounced in the IFMS for unknown reasons. That explains 86% Releases spent under Non

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## QUARTER 4: Highlights of Vote Performance

Wage Recurrent. 117.9% Budget release was due to supplementary provisions for Gratuity and Pension. This also explains the 101.4% Budget report.

Development: Ministry of Finance Planning and Economic Development Released less funds as far as Development budget is concerned. The cash limits and releases were less than the approved budget. This explains the 86.7% Development Budget Release.

**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

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: 28,308 Total maternal deliveries - 6,493 Major surgeries 2,986 Blood transfusions 5367 BOR 90% ALOS 4	Targets exceeded. Budget spent was 117.6% because we are experiencing more Inpatients than planned. The referral system is poor and lower health units are under performing. We also handle self referrals, partly because of confidence the patients has in the quality of services rendered by Fortportal Referral Hospital.
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	27,000	28308	
<i>Output Cost:</i>	UShs Bn: 0.794	UShs Bn: 0.934	% Budget Spent: 117.6%
<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- 174884 No. of Specialized outpatients- 75466	Due to understaffing and insufficient medical supplies we tend to refer some patients who would otherwise be handled. This explain 69.5% Budget spent.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	70,000	75466	
No. of general outpatients attended to	150,000	174884	
<i>Output Cost:</i>	UShs Bn: 0.308	UShs Bn: 0.214	% Budget Spent: 69.5%
<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 Ushs. 967,613,798.03	Under funded input resulting in stock outs thus affecting service delivery and client satisfaction. This explain 69.5% Budget spent
<i>Performance Indicators:</i>			

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## QUARTER 4: 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>
Value of medicines received/dispensed (Ush bn)	1,628,801,318	967,613,798.03	
<i>Output Cost:</i>	UShs Bn: 0.063	UShs Bn: 0.045	% Budget Spent: 71.7%
<b>Output:085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	109,000 lab test 10,000 xray 6,000 Ultrasound	No. of Lab 226,735 No of X-rays 3,674 No of Ultra sound 6,672	Lab targets exceeded, Radiology target achieved minimally. However Laboratory supplies, X-ray inputs, and Ultrasound supplies are not sufficiently supplied by NMS. And we cannot prove this because NMS cannot provide certificates of non availability.
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	10,000	10346	
No. of laboratory tests carried out	109,000	226735	
<i>Output Cost:</i>	UShs Bn: 0.113	UShs Bn: 0.073	% Budget Spent: 64.6%
<b>Output:085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>		Annual Report submitted 1 Quarterly Performance Reports 4 Patients' referrals 205 Contracts Committee Meetings 17 Compound Cleaning 12 Ward Cleaning 12 Laundry Services 12 Cesspool emptying 6 Oxygen Procurement still ongoing Medical equipment maintained Civil maintenance Pension and Gratuity paid	Funds for oxygen plant transferred to Naguru
<i>Output Cost:</i>	UShs Bn: 4.524	UShs Bn: 4.061	% Budget Spent: 89.8%
<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 11,364 Family planning contacts- 2,844 PMTCT cases - VCT/RCT person 40,829 EID 6,576	Low family planning uptake in the region, due to the cultural values and norms. There is need for more community health services and sensitization of the population. This explain 88.1% Budget spent.
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	3,000	2844	
No. of childred immunised (All immunizations)	24,000	34636	
No. of antenatal cases (All	15,500	11364	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
attendances)			
<i>Output Cost:</i>	US\$ Bn: 0.043	US\$ Bn: 0.038	% Budget Spent: 88.1%
<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: 0.010	% Budget Spent: 25.9%
<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: 0.052	% Budget Spent: 52.5%
<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	In defect liability period, This explain 98.9 % Budget spent.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	4	12	
<i>Output Cost:</i>	US\$ Bn: 0.462	US\$ Bn: 0.457	% Budget Spent: 98.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.496</b>	<b>US\$ Bn: 5.942</b>	<b>% Budget Spent: 91.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 6.496</b>	<b>US\$ Bn: 5.942</b>	<b>% Budget Spent: 91.5%</b>

\* Excluding Taxes and Arrears

The hospital has expanded thus needing for budget for sanitation and maintenance and more single use medical sundries and increased stock out affecting service delivery and client satisfaction

**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>26 staff recruited</b>	Medical officers did not take up the appointments

## 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>5.83</b>	<b>5.45</b>	<b>96.4%</b>	<b>90.1%</b>	<b>93.4%</b>
<i>Class: Outputs Provided</i>	5.45	5.31	4.93	97.5%	90.5%	92.8%
085601 Inpatient services	0.49	0.48	0.44	99.7%	91.3%	91.6%
085602 Outpatient services	0.24	0.24	0.21	99.0%	87.9%	88.8%
085603 Medicines and health supplies procured and dispensed	0.06	0.06	0.05	96.1%	76.5%	79.6%
085604 Diagnostic services	0.09	0.07	0.07	85.2%	84.9%	99.6%
085605 Hospital Management and support services	4.49	4.34	4.06	96.6%	90.4%	93.5%
085606 Prevention and rehabilitation services	0.04	0.08	0.06	187.3%	145.1%	77.5%
085607 Immunisation Services	0.04	0.04	0.03	98.6%	88.3%	89.5%
<i>Class: Capital Purchases</i>	0.60	0.52	0.52	86.7%	86.6%	99.9%
085672 Government Buildings and Administrative Infrastructure	0.04	0.01	0.01	26.3%	25.9%	98.6%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.05	0.05	52.9%	52.5%	99.2%
085681 Staff houses construction and rehabilitation	0.46	0.46	0.46	98.9%	98.9%	100.0%
<b>Total For Vote</b>	<b>6.05</b>	<b>5.83</b>	<b>5.45</b>	<b>96.4%</b>	<b>90.1%</b>	<b>93.4%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>5.45</b>	<b>5.31</b>	<b>4.93</b>	<b>97.5%</b>	<b>90.5%</b>	<b>92.8%</b>
211101 General Staff Salaries	3.55	3.08	3.01	86.6%	84.7%	97.7%
211103 Allowances	0.08	0.08	0.08	101.8%	98.6%	96.8%
212102 Pension for General Civil Service	0.03	0.05	0.05	168.7%	168.3%	99.7%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	99.8%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	99.9%	99.9%
213004 Gratuity Expenses	0.16	0.49	0.29	302.6%	180.4%	59.6%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	103.9%	103.9%
221002 Workshops and Seminars	0.02	0.02	0.02	92.2%	99.0%	107.4%
221003 Staff Training	0.03	0.03	0.03	115.6%	99.6%	86.2%
221006 Commissions and related charges	0.03	0.02	0.03	83.5%	95.2%	114.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	99.8%	99.8%
221008 Computer supplies and Information Technology (IT	0.03	0.03	0.02	100.0%	79.0%	79.0%
221009 Welfare and Entertainment	0.07	0.07	0.06	100.0%	85.6%	85.6%
221010 Special Meals and Drinks	0.05	0.05	0.05	100.0%	91.5%	91.5%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	97.7%	97.7%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	81.8%	81.8%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.03	0.03	0.03	100.0%	98.1%	98.1%
222002 Postage and Courier	0.00	0.00	0.01	100.0%	240.1%	240.1%
223001 Property Expenses	0.02	0.02	0.02	100.0%	82.9%	82.9%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.04	100.0%	101.8%	101.8%
223004 Guard and Security services	0.03	0.03	0.02	100.0%	60.5%	60.5%
223005 Electricity	0.11	0.11	0.06	100.0%	51.7%	51.7%
223006 Water	0.03	0.03	0.03	92.5%	93.1%	100.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	100.5%	100.5%
224001 Medical and Agricultural supplies	0.39	0.39	0.39	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.09	0.07	100.0%	80.9%	80.9%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.07	100.0%	137.1%	137.1%
227001 Travel inland	0.09	0.09	0.09	100.0%	100.5%	100.5%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	99.7%	99.7%
228001 Maintenance - Civil	0.04	0.04	0.03	100.0%	83.9%	83.9%
228002 Maintenance - Vehicles	0.08	0.08	0.07	100.0%	86.6%	86.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.11	0.10	100.0%	92.0%	92.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	88.9%	88.9%
<b>Output Class: Capital Purchases</b>	<b>0.60</b>	<b>0.52</b>	<b>0.52</b>	<b>86.7%</b>	<b>86.6%</b>	<b>99.9%</b>
312101 Non-Residential Buildings	0.04	0.01	0.01	26.3%	25.9%	98.6%
312102 Residential Buildings	0.46	0.46	0.46	98.9%	98.9%	100.0%
312202 Machinery and Equipment	0.10	0.05	0.05	52.9%	52.5%	99.2%
<b>Grand Total:</b>	<b>6.05</b>	<b>5.83</b>	<b>5.45</b>	<b>96.4%</b>	<b>90.1%</b>	<b>93.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.05</b>	<b>5.83</b>	<b>5.45</b>	<b>96.4%</b>	<b>90.1%</b>	<b>93.4%</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>5.83</b>	<b>5.45</b>	<b>96.4%</b>	<b>90.1%</b>	<b>93.4%</b>
<i>Recurrent Programmes</i>						
01 Fort Portal Referral Hospital Services	5.17	5.09	4.72	98.5%	91.5%	92.9%
02 Fort Portal Referral Hospital Internal Audit	0.02	0.01	0.01	62.6%	62.6%	100.0%
03 Fort Portal Regional Maintenance	0.26	0.21	0.19	80.5%	73.5%	91.3%
<i>Development Projects</i>						

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<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
1004 Fort Portal Rehabilitation Referral Hospital	0.60	0.52	<b>0.52</b>	86.7%	86.6%	99.9%
<b>Total For Vote</b>	<b>6.05</b>	<b>5.83</b>	<b>5.45</b>	<b>96.4%</b>	<b>90.1%</b>	<b>93.4%</b>

\* Excluding Taxes and Arrears

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