

# Vote: 164 Fort Portal Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

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

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.432	1.716	1.716	1.501	50.0%	43.7%	87.5%
Recurrent Non Wage	1.306	0.665	0.665	0.628	50.9%	48.1%	94.4%
Development GoU	0.700	0.461	0.461	0.396	65.9%	56.5%	85.7%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>5.438</b>	<b>2.842</b>	<b>2.842</b>	<b>2.524</b>	<b>52.3%</b>	<b>46.4%</b>	<b>88.8%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>5.438</b>	<b>N/A</b>	<b>2.842</b>	<b>2.524</b>	<b>52.3%</b>	<b>46.4%</b>	<b>88.8%</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>2.842</b>	<b>2.842</b>	<b>2.524</b>	<b>52.3%</b>	<b>46.4%</b>	<b>88.8%</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>2.842</b>	<b>2.993</b>	<b>2.666</b>	<b>53.1%</b>	<b>47.3%</b>	<b>89.1%</b>
Excluding Taxes, Arrears	5.638	2.842	2.993	2.666	53.1%	47.3%	89.1%

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	2.99	2.67	53.1%	47.3%	89.1%
<b>Total For Vote</b>	<b>5.64</b>	<b>2.99</b>	<b>2.67</b>	<b>53.1%</b>	<b>47.3%</b>	<b>89.1%</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

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

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## HALF-YEAR: Highlights of Vote 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 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 admitt ed 13,829 Total maternal deliveries - 3,403 Major surgeries 1,530 Blood transfusions 1,530 BOR 103% ALOS 4.7	Targets achieved
<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>	UShs Bn: 1.399	UShs Bn: 0.722	% Budget Spent: 51.6%
<b>Output: 085602 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- 113,525 No. of Specialized outpatients- 35,019	Hospital is floded with many patients due to the poor referral system
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	50,000	24414	
No. of general outpatients attended to	120,000	63020	
<i>Output Cost:</i>	UShs Bn: 0.841	UShs Bn: 0.354	% Budget Spent: 42.1%
<b>Output: 085603 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 0.547bn	Bal CF 11,900,586. Hospitals need to provide funds to handle emmergencies in case there is none supply by NMS or there are delays in delivery of EMHS.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.428801318	0.278	
<i>Output Cost:</i>	UShs Bn: 0.190	UShs Bn: 0.077	% Budget Spent: 40.5%
<b>Output: 085604 Diagnostic services</b>			
<i>Description of Performance:</i>	100,000 lab test 5,000 xray imagings 6,000 Ultrasound	No. of Lab Tests; No of X- rays 2,979 No of Ultra sound 3,134	Targets achieved but major challenge remains the irregular supplies of reagents and radiological consumables
<i>Performance Indicators:</i>			
Patient xrays (imaging)	11,000	3272	
No. of labs/tests	100,000	25000	
<i>Output Cost:</i>	UShs Bn: 0.279	UShs Bn: 0.119	% Budget Spent: 42.8%
<b>Output: 085605 Hospital Management and support services</b>			
<i>Description of Performance:</i>		1 Quarterly Performance Reports 1 Annual Report Number of Board meetings-2	Challenge the budget for cleaning is exhausted as the procurement process was done

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## HALF-YEAR: 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>
		Patient's referrals-112 Contracts Committee Meetings - 10 Compound Cleaning-6 Ward Cleaning-6 Laundry Services-6 Cesspool emptying-5	after budget has been passed
	<i>Output Cost:</i> UShs Bn: 1.979	UShs Bn: 0.897	% Budget Spent: 45.3%
<b>Output: 085606</b>	<b>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 - 5,502 Family planning contacts- 1,249 PMTCT cases - 2,658 , VCT/RCT 23,741	output performance has dropped but half yrly targets achieved
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3,000	748	
No. of people immunised	30,000	9978	
No. of antenatal cases	12,500	2950	
	<i>Output Cost:</i> UShs Bn: 0.212	UShs Bn: 0.096	% Budget Spent: 45.3%
<b>Output: 085672</b>	<b>Government Buildings and Administrative Infrastructure</b>		
<i>Description of Performance:</i>		Government Buildings and administrative infrastructure maintained. Hospital Fencing, materials procured and solicitation for surgical ward patient's toilets done.	Funds are not appropriate.
	<i>Output Cost:</i> UShs Bn: 0.038	UShs Bn: 0.012	% Budget Spent: 32.7%
<b>Output: 085677</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Description of Performance:</i>		Some equipment bought and procurement for more is ongoing expected to be concluded in quarter three. Assorted specialized equipments procured, Televisions, Theatre, ward and OPD equipments)	Funds are not appropriate.
	<i>Output Cost:</i> UShs Bn: 0.100	UShs Bn: 0.025	% Budget Spent: 25.0%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	Construction of 4 two double roomed staff houses	Construction on schedule at ring beam in preparation for roofing, wall plastering started and windows and doors fixed	Construction is on schedule due for hand over by July 2015 BUT there is Budget shortfall of Ushs. 500million
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	4	4	
	<i>Output Cost:</i> UShs Bn: 0.562	UShs Bn: 0.358	% Budget Spent: 63.8%
<b>Vote Function Cost</b>	<b>UShs Bn: 5.638</b>	<b>UShs Bn: 2.666</b>	<b>% Budget Spent: 47.3%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 5.638</b>	<b>UShs Bn: 2.666</b>	<b>% Budget Spent: 47.3%</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

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## HALF-YEAR: 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
<b>VF:0856 Regional Referral Hospital Services</b>	<b>5.44</b>	<b>2.84</b>	<b>2.52</b>	<b>52.3%</b>	<b>46.4%</b>	<b>88.8%</b>
<i>Class: Outputs Provided</i>	4.74	2.38	2.13	50.3%	44.9%	89.4%
085601 Inpatient services	1.30	0.65	0.64	50.3%	48.9%	97.2%
085602 Outpatient services	0.78	0.39	0.32	50.3%	41.4%	82.4%
085603 Medicines and health supplies procured and dispensed	0.19	0.10	0.08	50.3%	40.5%	80.6%
085604 Diagnostic services	0.27	0.14	0.12	50.3%	43.4%	86.4%
085605 Hospital Management and support services	1.95	0.98	0.87	50.2%	44.8%	89.3%
085606 Prevention and rehabilitation services	0.21	0.12	0.10	59.2%	46.0%	77.7%
085607 Immunisation Services	0.04	0.00	0.00	0.0%	13.0%	N/A
<i>Class: Capital Purchases</i>	0.70	0.46	0.40	65.9%	56.5%	85.7%
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	0.39	0.36	69.8%	63.8%	91.3%
<b>Total For Vote</b>	<b>5.44</b>	<b>2.84</b>	<b>2.52</b>	<b>52.3%</b>	<b>46.4%</b>	<b>88.8%</b>

\* 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
<b>Output Class: Outputs Provided</b>	<b>4.74</b>	<b>2.38</b>	<b>2.13</b>	<b>50.3%</b>	<b>44.9%</b>	<b>89.4%</b>
211101 General Staff Salaries	3.43	1.72	1.50	50.0%	43.7%	87.5%
211103 Allowances	0.07	0.04	0.03	50.9%	40.1%	78.8%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.9%	44.9%	88.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.9%	37.0%	72.7%
221001 Advertising and Public Relations	0.01	0.00	0.00	45.6%	20.8%	45.5%
221002 Workshops and Seminars	0.01	0.00	0.00	58.3%	32.4%	55.6%
221003 Staff Training	0.02	0.01	0.01	50.9%	53.0%	104.1%
221006 Commissions and related charges	0.01	0.01	0.01	50.9%	83.5%	163.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.9%	37.9%	74.4%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	50.9%	29.8%	58.6%
221009 Welfare and Entertainment	0.08	0.04	0.03	50.3%	38.6%	76.9%
221010 Special Meals and Drinks	0.08	0.04	0.05	50.9%	63.4%	124.5%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	49.7%	47.4%	95.6%
221012 Small Office Equipment	0.00	0.00	0.00	50.9%	25.0%	49.1%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.9%	25.0%	49.1%
222001 Telecommunications	0.03	0.01	0.01	50.9%	44.0%	86.5%
222002 Postage and Courier	0.00	0.00	0.00	50.9%	25.0%	49.1%
223001 Property Expenses	0.03	0.02	0.02	50.9%	51.2%	100.6%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	50.9%	51.1%	100.4%
223004 Guard and Security services	0.01	0.00	0.01	50.9%	95.9%	188.3%
223005 Electricity	0.11	0.06	0.03	50.9%	28.3%	55.6%
223006 Water	0.02	0.01	0.01	83.8%	42.4%	50.6%

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## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.03	0.03	49.2%	44.6%	90.5%
224004 Cleaning and Sanitation	0.09	0.04	0.05	49.2%	55.4%	112.6%
224005 Uniforms, Beddings and Protective Gear	0.09	0.04	0.04	50.9%	50.2%	98.7%
227001 Travel inland	0.09	0.05	0.07	51.5%	72.8%	141.4%
227004 Fuel, Lubricants and Oils	0.11	0.05	0.04	48.5%	35.2%	72.5%
228001 Maintenance - Civil	0.05	0.02	0.02	52.0%	43.4%	83.4%
228002 Maintenance - Vehicles	0.08	0.04	0.03	50.9%	37.2%	73.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.06	0.08	50.9%	67.7%	133.0%
228004 Maintenance – Other	0.02	0.01	0.01	50.9%	40.7%	80.0%
<b>Output Class: Capital Purchases</b>	<b>0.70</b>	<b>0.46</b>	<b>0.40</b>	<b>65.9%</b>	<b>56.5%</b>	<b>85.7%</b>
231002 Residential buildings (Depreciation)	0.54	0.38	0.35	70.6%	64.9%	92.0%
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>2.84</b>	<b>2.52</b>	<b>52.3%</b>	<b>46.4%</b>	<b>88.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.44</b>	<b>2.84</b>	<b>2.52</b>	<b>52.3%</b>	<b>46.4%</b>	<b>88.8%</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>2.84</b>	<b>2.52</b>	<b>52.3%</b>	<b>46.4%</b>	<b>88.8%</b>
<i>Recurrent Programmes</i>						
01 Fort Portal Referral Hospital Services	4.47	2.24	1.99	50.2%	44.6%	88.9%
02 Fort Portal Referral Hospital Internal Audit	0.01	0.01	0.01	50.3%	46.0%	91.4%
03 Fort Portal Regional Maintenance	0.26	0.13	0.13	50.7%	49.9%	98.4%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	0.70	0.46	0.40	65.9%	56.5%	85.7%
<b>Total For Vote</b>	<b>5.44</b>	<b>2.84</b>	<b>2.52</b>	<b>52.3%</b>	<b>46.4%</b>	<b>88.8%</b>

\* Excluding Taxes and Arrears

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