

Vote:164 Fort Portal Referral Hospital

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	3.145	3.552	0.710	3.552	3.552	3.552	3.552	3.552
Non Wage	1.406	1.592	0.251	1.404	1.592	1.592	1.592	1.592
Devt. GoU	1.027	1.060	0.265	1.060	1.060	1.060	1.060	1.060
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.578	6.205	1.227	6.016	6.205	6.205	6.205	6.205
Total GoU+Ext Fin (MTEF)	5.578	6.205	1.227	6.016	6.205	6.205	6.205	6.205
<i>A.I.A Total</i>	0.142	0.758	0.071	0.758	0.758	0.800	0.810	0.820
Grand Total	5.720	6.963	1.298	6.774	6.963	7.005	7.015	7.025

(ii) Vote Strategic Objective

- To enhance health education and promotion at community level.
- To reduce maternal and Child mortality and morbidity
- To reduce morbidity, mortality and transmission of communicable diseases
- To reduce morbidity and mortality attributable to communicable diseases
- To enhance hospital capacity for effective service delivery

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

- Total no.of patients admitted 27000
- Total maternal deliveries 6000
- Major surgeries 2000,
- Blood transfusion 3000
- BOR 85%
- ALOS 5

Performance as of BFP FY 2017/18 (Performance as of BFP)

- Total no.of patients admitted 7500 ,
- Total maternal deliveries 1750,
- Major surgeries 500
- Blood transfusion 750
- BOR 85%
- ALOS 4

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FY 2018/19 Planned Outputs

- Total no.of patients admitted 30000 ,
- Total maternal deliveries 7000,
- Major surgeries 3000
- Blood transfusion 3500
- BOR 90%
- ALOS 4

Medium Term Plans

- Health education and promotion at community level enhanced.
- Maternal and Child mortality and morbidity reduced.
- Morbidity, mortality and transmission of communicable diseases reduced.
- Morbidity and mortality attributable to communicable diseases reduced
- Hospital capacity for effective service delivery

Efficiency of Vote Budget Allocations

In order to improve quality and efficiency of service delivery, there is need to allocate funds to the following item;

- Continuation of 16 unit staff hostel
- Procurement of medical and non medical equipment
- Hospital management and support services

Vote Investment Plans

- Construction of staff hostel (16 units)
- Procurement of assorted medical and non medical equipment

Major Expenditure Allocations in the Vote for FY 2018/19

- Continuation of 16 unit staff hostel
- Procurement of medical and non medical equipment
- Hospital management and support services

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
Programme :	56 Regional Referral Hospital Services
Programme Objective :	To provide general and specialized services which are inclusive to the catchment population in Rwenzori Region
Responsible Officer:	Hospital Director
Programme Outcome:	Quality and accessible Regional Referral Hospital Services
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

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1. Improved quality of life at all levels							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialized clinic outpatients attendances	0				5%	5%	5%
• % increase of diagnostic investigations carried	0				5%	5%	5%
• Bed occupancy rate	0				85%	85%	90%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :164 Fort Portal Referral Hospital								
56 Regional Referral Hospital Services	5.572	6.205	1.223	6.016	6.205	6.205	6.205	6.205
Total for the Vote	5.572	6.205	1.223	6.016	6.205	6.205	6.205	6.205

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 56 Regional Referral Hospital Services								
01 Fort Portal Referral Hospital Services	4.331	4.934	0.950	4.834	4.934	4.934	4.934	4.934
02 Fort Portal Referral Hospital Internal Audit	0.012	0.016	0.000	0.016	0.016	0.016	0.016	0.016
03 Fort Portal Regional Maintenance	0.206	0.194	0.008	0.106	0.194	0.194	0.194	0.194
1004 Fort Portal Rehabilitation Referral Hospital	1.027	0.922	0.265	1.000	1.000	1.000	1.000	1.000
1470 Institutional Support to Fort Portal Regional Referral Hospital	0.000	0.138	0.000	0.060	0.060	0.060	0.060	0.060
Total For the Programme : 56	5.576	6.205	1.223	6.016	6.205	6.205	6.205	6.205
Total for the Vote :164	5.576	6.205	1.223	6.016	6.205	6.205	6.205	6.205

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :164 Fort Portal Referral Hospital	
<i>Programme : 56 Fort Portal Referral Hospital</i>	
Output: 02 Outpatient services	
Change in Allocation (US\$ Bn) : (0.102)	Reduction is due to competing priorities of the hospital. More funds allocated to electricity bills due to Yaka initiative by government
Output: 03 Medicines and health supplies procured and dispensed	

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Change in Allocation (US\$ Bn) :	(0.059)	There is need to support private services in order to avoid inadequacies of medicines at this service area.
Output: 19 Human Resource Management Services		
Change in Allocation (US\$ Bn) :	0.080	Focusing at IPSS activities as a priority to development and management of human resources, hence allocation of funds to this item is required
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(0.040)	Due to limited funding, priority has been given to construction of staff hostel as an on going project.
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	0.100	More attention is focused at purchase and repairs of machinery and assorted equipment such as computers, weighing scales, beds, generators repairs and servicing, beds etc
Output: 85 Purchase of Medical Equipment		
Change in Allocation (US\$ Bn) :	(0.138)	Assorted medical equipment including; P.B Machines, drug trolleys, wheel chairs, kitchen equipment, physiotherapy equipment, etc

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 164 Fort Portal Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Project : 1004 Fort Portal Rehabilitation Referral Hospital		
Output: 81 Staff houses construction and rehabilitation		
Engineering and design works started. Monitoring and supervision of construction works. Staff houses constructed, rehabilitated, maintained including sanitation	7% completion of Staff house construction works started. On going monitoring and supervision of construction works.	Continuation of construction of a 16 unit staff hostel
Total Output Cost(US\$ Thousand):	0.882	0.265
Gou Dev't:	0.882	0.265
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

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- Cultural beliefs, attitudes and practices among the local communities in Kabarole and other surrounding districts in the catchment area greatly influence the health seeking behaviour.
- Inadequate human resource in the various departments and programmes e.g. Community Health Department, Laboratory, MCH, CDs and NCDs
- Inadequate hospital infrastructure for effective service delivery e.g. lack of Causality/Emergency Care Unit, ICU, PNC and inadequate space PMTCT, and Isolation facilities etc.
- Poor supply chain management leading to lack of commodities and supplies for diagnostics e.g. microscopes and reagents.
- Limited supplies of essential medicines for managing communicable disease.
- TB mortality remains high with an average annual death rate of 18.6% reported on the TB ward.
- Inadequate funding for the different programs e.g. community outreaches, mass media etc.
- Lack of epidemic preparedness plan and budget.
- Limited awareness and knowledge of NCDs among the staff hence limited capacity to manage NCDs.
- Inadequate facilitation of Village Health Teams (VHTs)
- Poor road network and transportation affecting the referral system

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 164 Fort Portal Referral Hospital	
Programme : 56 Regional Referral Hospital Services	
OutPut : 05 Hospital Management and support services	
Funding requirement US\$ Bn : 0.500	Improvement on funding gap to these activities will enhance services delivery at the hospital level hence scaling up gaps in diseases prevention and control.
OutPut : 81 Staff houses construction and rehabilitation	
Funding requirement US\$ Bn : 1.500	Construction of staff hostel will promote staff welfare hence providing conducive atmosphere to workforce who will in turn provide health care to population of Uganda.
OutPut : 83 OPD and other ward construction and rehabilitation	
Funding requirement US\$ Bn : 4.500	There is limited space for causality unit and, there are dilapidated administration offices that required quick intervention, the current status is hindering quality service delivery to the patients and staff. Provision of funds to this effect will ensure preventive services and rehabilitation as well as a motivated workforce hence improvement of livelihood to staff and the population served by the hospital.
OutPut : 85 Purchase of Medical Equipment	
Funding requirement US\$ Bn : 1.800	