

Vote:164 Fort Portal Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To increase access of the people within the region to quality health care services in a client centred manner, and with professionalism, integrity, and accountability in order to increase their productivity

II. Strategic Objective

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

III. Major Achievements in 2017/18

Admissions 10,924, Total deliveries 2,954, Major operations 1,538, BOR 71.7%, ALOS 3.7days, General OPD contacts 25,939, Specialised OPD contacts 23,435, Family Planning contacts 1,015, Immunisation 13,055, EID 4,576 contacts, HCT/RCT 15,945, Support supervision 7, immunizations done 13,055, Patients referrals out 95

Value of Medicines and Medical supplies received worth 0.576bn

2 Quarterly Performance Reports, 2 Board meetings, 6 Contracts Committee Meetings, 6 Hospital cleanings, Bi-cesspool services 2 Quarterly review meeting 5153 ANC contacts.

FPRRH Trained 15 people in equipment maintenance

Equipment Maintained:

Fridge and Incubator: FPH, Kyenjojo and Rukuunyu, Nyahuka

Vortex mixer: FPH, Rukunyu, Bwera, Kibiito, Rwesande, Kyegegwa, & Bundibugyo Kyenjojo, FPH, Rukunyu, Kibiito, Kyegegwa & Bundibugyo

Centrifuge: Kibiito, Kyegegwa & Bundibugyo, Kyenjojo, FPH, Rukunyu BP Machines: Nyahuka, FPRRH

Operation table: Nyahuka, Kyenjojo, Bundibugyo

Shaker: Rukunyu, Kilembe, Bundibugyo, Nyahuka Beam balance: Kilembe, Bundibugyo,

Oxygen concentrator: FPRRH, Kyenjojo, Rukuunyu, Kyegegwa, Bundibugyo & Nyahuka

Microscope: Kilembe Mines Hospital, Kakabara, Rukuunyu, FPRRH, Bundibugyo

Ultrasound scan: Bundibugyo Baby warmer: FPRRH, Bukuuku, Rukuunyu, Kyenjojo

Water bath, Diathermy, Nebulizer: FPRRH, Kyenjojo, Bundibugyo

Gene-Xpert backup, Roller mixer, Vortex mixer: Rukunyu, Kilembe, Bundibugyo, Kyenjojo,

16 unit Staff hostel construction at 47% completion.

IV. Medium Term Plans

Establish Medical emergency services.

Improve on hospital Infrastructure including wards, clinics and offices.

Attract and retain staff through provision of accommodation.

Improve on data management and utilisation.

Improve on Training and Research activities

Improve on community participation in health services

Resource mobilisation through Partnerships and project proposals

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	3.145	3.552	1.457	5.415	3.552	3.552	3.552	3.552	3.552
Non Wage	1.406	1.592	0.591	2.419	1.592	1.592	1.592	1.592	1.592
Devt.									
GoU	1.027	1.060	0.680	1.060	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	0.000
GoU Total	5.578	6.205	2.729	8.895	6.205	6.205	6.205	6.205	6.205
Total GoU+Ext Fin (MTEF)	5.578	6.205	2.729	8.895	6.205	6.205	6.205	6.205	6.205
Arrears	0.000	0.319	0.229	0.178	0.000	0.000	0.000	0.000	0.000
Total Budget	5.578	6.524	2.958	9.072	6.205	6.205	6.205	6.205	6.205
A.I.A Total	0.142	0.758	0.324	0.758	0.758	0.800	0.810	0.820	0.820
Grand Total	5.720	7.282	3.282	9.830	6.963	7.005	7.015	7.025	7.025
Total Vote Budget Excluding Arrears	5.720	6.963	3.053	9.653	6.963	7.005	7.015	7.025	7.025

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	5.145	0.000	0.758	5.903	7.835	0.000	0.758	8.593
211 Wages and Salaries	3.641	0.000	0.370	4.011	5.503	0.000	0.409	5.912
212 Social Contributions	0.136	0.000	0.024	0.160	0.340	0.000	0.030	0.370
213 Other Employee Costs	0.219	0.000	0.003	0.222	0.839	0.000	0.000	0.839
221 General Expenses	0.267	0.000	0.047	0.314	0.211	0.000	0.020	0.231
222 Communications	0.031	0.000	0.005	0.036	0.026	0.000	0.003	0.029
223 Utility and Property Expenses	0.335	0.000	0.052	0.387	0.342	0.000	0.057	0.399
224 Supplies and Services	0.128	0.000	0.230	0.359	0.105	0.000	0.204	0.309
227 Travel and Transport	0.208	0.000	0.020	0.227	0.210	0.000	0.016	0.226
228 Maintenance	0.179	0.000	0.006	0.186	0.257	0.000	0.019	0.276
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0.001
Output Class : Capital Purchases	1.060	0.000	0.000	1.060	1.060	0.000	0.000	1.060
281 Property expenses other than interest	0.022	0.000	0.000	0.022	0.000	0.000	0.000	0.000
312 FIXED ASSETS	1.038	0.000	0.000	1.038	1.060	0.000	0.000	1.060
Output Class : Arrears	0.319	0.000	0.000	0.319	0.178	0.000	0.000	0.178

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321 DOMESTIC	0.319	0.000	0.000	0.319	0.178	0.000	0.000	0.178
Grand Total :	6.524	0.000	0.758	7.282	9.072	0.000	0.758	9.830
Total excluding Arrears	6.205	0.000	0.758	6.963	8.895	0.000	0.758	9.653

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
56 Regional Referral Hospital Services	5.578	7.282	2.958	9.830	6.963	7.005	7.015	7.025
01 Fort Portal Referral Hospital Services	4.333	6.011	2.226	8.559	5.692	5.734	5.744	5.754
02 Fort Portal Referral Hospital Internal Audit	0.012	0.016	0.003	0.016	0.016	0.016	0.016	0.016
03 Fort Portal Regional Maintenance	0.206	0.194	0.049	0.194	0.194	0.194	0.194	0.194
1004 Fort Portal Rehabilitation Referral Hospital	1.027	0.922	0.680	0.900	0.900	1.000	1.000	1.000
1470 Institutional Support to Fort Portal Regional Referral Hospital	0.000	0.138	0.000	0.160	0.160	0.060	0.060	0.060
Total for the Vote	5.578	7.282	2.958	9.830	6.963	7.005	7.015	7.025
Total Excluding Arrears	5.578	6.963	2.729	9.653	6.963	7.005	7.015	7.025

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

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>			
1. Improved quality of life at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• % increase of specialized clinic outpatients attendances	5%	5%	5%
• % increase of diagnostic investigations carried	5%	5%	5%
• Bed occupancy rate	75%	75%	75%
SubProgramme: 01 Fort Portal Referral Hospital Services			
<i>Output: 01 Inpatient services</i>			
No. of in-patients (Admissions)	30000	31500	33000
Average Length of Stay (ALOS) - days	4	4	3
Bed Occupancy Rate (BOR)	75%	75%	90%
Number of Major Operations (including Ceasarian section)	3000	3150	3300
<i>Output: 02 Outpatient services</i>			
Total general outpatients attendance	100000	100000	105000
No. of specialised clinic attendances	200000	200000	205000
<i>Output: 04 Diagnostic services</i>			
No. of laboratory tests carried out	250000	262500	262500
No. of patient xrays (imaging) taken	20000	201000	210000
<i>Output: 05 Hospital Management and support services</i>			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	12	12	12
Timely submission of quarterly financial/activity	4	4	4
<i>Output: 06 Prevention and rehabilitation services</i>			
No. of antenatal cases (All attendances)	15000	15750	16500
No. of children immunised (All immunizations)	40000	42000	44000
No. of family planning users attended to (New and Old)	5000	5750	6500
Number of ANC Visits (All visits)	4	4	5
<i>Output: 07 Immunisation Services</i>			
Number of Childhood Vaccinations given (All contac	40000	42000	44000

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

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FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 164 Fort Portal Referral Hospital		
<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Fort Portal Rehabilitation Referral Hospital		
Output: 08 56 81 Staff houses construction and rehabilitation		
Engineering and design works started. Monitoring and supervision of construction works. Staff houses constructed, rehabilitated, maintained including sanitation	47% completion level of Staff house construction works. On-going monitoring and supervision of construction works.	Continuation of construction of a 16 unit staff hostel. Expecting about 80% completion by the end of the financial year 2018/19.
Total Output Cost(Ushs Thousand)	882,428	680,464
Gou Dev't:	882,428	680,464
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Health seeking behavior influenced by Cultural beliefs, attitudes and practices Inadequate
 Restricted staffing structure and under staffing
 Inadequate hospital infrastructure for effective service delivery especially Accident and emergency unit.
 Under funding for both Wage, Non-wage recurrent and Development.
 Under funding for of essential medicines and Health supplies especially for Non Communicable diseases.
 Poor Referral system in the region.

Plans to improve Vote Performance

Establish Medical emergency services.
 Improve on hospital Infrastructure including wards, clinics and offices.
 Attract and retain staff through provision of accommodation.
 Improve on data management and utilisation.
 Improve on Training and Research activities
 Strengthen community health department
 Improve on community participation in health services
 Resource mobilisation through Partnerships and project proposals

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

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Issue Type: HIV/AIDS

Objective :	To contribute in the reduction of new HIV infections through safe male circumcision activities, RCT/VCT services, PMTCT services, services for special groups (Adolescents and MARPS). Implement the test and treat policy, monitor ART adherence to achieve 95% Viral load suppression among ART clients.
Issue of Concern :	Increase clients for sex gender based violence
Planned Interventions :	Increase awareness, support communities on HIV prevention measures
Budget Allocation (Billion) :	0.002
Performance Indicators:	Reduced number of attendances due to gender based violence

Issue Type: Gender

Objective :	Equal opportunities in accessing health services in the hospital irrespective of gender, tribe and physical ability. Equal representation on hospital committees Equal opportunities for further studies and career development. Easy access to hospital infrastructure for people with disabilities
Issue of Concern :	Loss enthusiasm to care by the communities to clinical services.
Planned Interventions :	Vigilance and health care interventions to reduce on waiting time for patients.
Budget Allocation (Billion) :	0.010
Performance Indicators:	Number of males and females assigned duties in health service delivery. No.of females and males undertaking training.

Issue Type: Enviroment

Objective :	To dispose all Clinical Medical waste through incineration. Train staff and waste handlers on hospital based on infection control measures Daily cleaning of hospital premises Planting of trees and flowers.
Issue of Concern :	Use of poor waste disposal methods
Planned Interventions :	Training technical and support staff on user based facilities.
Budget Allocation (Billion) :	0.003
Performance Indicators:	Users available, bins and bin liners procured and used.

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Sale of drugs	0.200	0.075	0.000
Other Fees and Charges	0.558	0.394	0.758
Total	0.758	0.469	0.758

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

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Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ANAESTHETIC OFFICER - FORT PORTAL REG. REF HOSPITAL	U5	1	0	1	1	898,337	10,780,044
CONSULTANT - FORT PORTAL REG. REF HOSPITAL	U1	10	3	7	7	20,783,679	249,404,148
MEDICAL OFFICER	U4	10	5	5	3	3,702,024	44,424,288
MEDICAL OFFICER SPECIAL GRADE - FORT PORTAL REG. REF HOSPITAL	U2	11	1	10	7	15,419,257	185,031,084
MEDICAL SOCIAL WORKER - FORT PORTAL REG. REF HOSPITAL	U4	1	0	1	1	868,343	10,420,116
Nursing Officer (Public Health)	U5 (SC)	4	0	4	1	937,360	11,248,320
NURSING OFFICER - FORT PORTAL REG. REF HOSPITAL	U5	40	32	8	6	5,390,022	64,680,264
PRINCIPAL ANAESTHETIC OFFICER - FORT PORTAL REG. REF HOSPITAL	U3	1	0	1	1	1,534,855	18,418,260
SENIOR CLINICAL OFFICER - FORT PORTAL REG. REF HOSPITAL	U4	1	0	1	1	1,322,163	15,865,956
Senior Consultant (Internal Medicine)	UISE	4	1	3	3	11,773,860	141,286,320
SENIOR NURSING OFFICER - FORT PORTAL REG. REF HOSPITAL	U4	3	0	3	3	3,966,489	47,597,868
Total		86	42	44	34	66,596,389	799,156,668