

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	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	2.928	5.415	1.093	5.415	5.415	5.415	5.415	5.415
Non Wage	1.506	2.419	0.192	1.608	2.419	2.419	2.419	2.419
Devt. GoU	1.057	1.060	0.112	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	5.492	8.895	1.397	8.084	8.895	8.895	8.895	8.895
Total GoU+Ext Fin (MTEF)	5.492	8.895	1.397	8.084	8.895	8.895	8.895	8.895
<i>A.I.A Total</i>	0.481	0.758	0.088	0.500	0.500	0.500	0.500	0.500
Grand Total	5.973	9.653	1.485	8.584	9.395	9.395	9.395	9.395

(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 2017/18

Inpatients services; Admissions 29, 818. Deliveries 10,000, BOR 84%, ALOS 4
 Outpatient services; General outpatients 244,249. Specialized services 200,295
 Diagnostic services; Lab 189,404 tests, X-Ray 11,031 (Closure by Atomic energy council)
 Prevention and rehabilitation; 11,404 ANC, Family planning 3,009 contacts, 8,345 EID and 32,504 HCT/RCT. Immunization; 27,408 people immunized
 Procurement of Laundry equipment.
 Fumigation of the private wing
 Procurement security services.
 Support supervision to the lower units.
 Functionalisation of the Nutrition unit.
 Revitalising accident and emergency services.
 Continued construction of the 16 unit staff hostel.

Performance as of BFP FY 2018/19 (Performance as of BFP)

Inpatients services; Admissions 5,961. Deliveries 2,047, BOR 84%, ALOS 4
 Outpatient services; General outpatients 5,262. Specialized services 47,057
 Diagnostic services; Lab 132,702 tests, X-Ray 1,484, Usan, 2,524
 Prevention and rehabilitation; 2,385 ANC attendances, Family planning 461 contacts, EID and 1,886 HCT/RCT. Immunization; 6,197 immunized

Vote:164 Fort Portal Referral Hospital

FY 2019/20 Planned Outputs

Inpatients services; Admissions 30,000. Deliveries 10,000, Blood transfusion 3500, BOR 84%, ALOS 4. Outpatient services; General outpatients 244,500. Specialized services 200,500
 Diagnostic services; Lab 250,000,404 tests, X-Ray 20,000. Prevention and rehabilitation; 15,000 ANC, Family planning 5000 contacts, 10,000 EID and 50,000HCT/RCT. Immunization; 40,000.
 Management and support services; 4 quarterly reports, 12 management & 6 board meetings, 8 contract meetings, timely payments of works and services. Human resource; timely payroll management, Medical record; timely HIMS reports, internal audit; 4 quarterly reports. Medical and non-medical equipment.Completion of the 16 units staff hostel, fencing of hospital boundaries. Support supervision to the lower units. Revitalizing accident and emergency services.Completion of staff hostel.

Medium Term Plans

Support supervision to lower facilities
 To expand the scope culture and sensitivity services in the facility laboratories, & specialized imaging services
 Equipment User Training for the hospital and the region.
 Functionalize the theaters at HCIVs in the catchment area.
 Strengthen Mortality and morbidity audits.
 Implement 5S- CQI-TQM in all hospital units
 Improve on our records management by constructing a registry and archive to promote continuity of care.
 Continue with fencing of the hospital land and start construction of Administration, causality and staff houses.
 Procure new medical and non- medical equipment while servicing and maintaining the existing one.

Efficiency of Vote Budget Allocations

Procurement of spare parts for the regional maintenance workshop will reduce on the downtime of medical equipment. Cleaning hospital premises will reduce the risk of hospital Acquired infections. Fencing the hospital will limit intruders and encroachers who utilize hospital utilities. Referred patients will receive appropriate care based on level of service delivery. Support supervision will build capacity for service delivery at the lower levels and decongest the hospital. New equipment will lead to improved service delivery.

Vote Investment Plans

The hospital will pay retention fee of UGX250M on the 16 unit staff hostel, procure an ultra sound machine at UGX150M, start a phased construction of the perimeter wall fence, procure 450 pieces of patient mattresses, start a phased installation of solar security lights around the hospital and procure assorted medical equipment.

Major Expenditure Allocations in the Vote for FY 2019/20

The hospital will spend over 5b in wage under Hospital Management, UGX186M on utilities, and cleaning wards at 64M, fuel 76M for referrals, generator and incinerator under inpatient services. The hospital will spend UGX 100M to procure spare parts for Regional maintenance workshop.The hospital intends to procure an ultrasound machine at UGX150M, two dental chairs costing UGX 70M, Patient mattresses at UGX50M, start on a perimeter wall at UGX500M.

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>	
1. Improved quality of life at all levels	

Vote:164 Fort Portal Referral Hospital

Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of specialized clinic outpatients attendances					5%	5%	5%
• % increase of diagnostic investigations carried					5%	5%	5%
• Bed occupancy rate					85%	85%	85%

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

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :164 Fort Portal Referral Hospital								
56 Regional Referral Hospital Services	5.762	8.895	1.546	8.084	8.895	8.895	8.895	8.895
Total for the Vote	5.762	8.895	1.546	8.084	8.895	8.895	8.895	8.895

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Programme: 56 Regional Referral Hospital Services								
01 Fort Portal Referral Hospital Services	4.530	7.624	1.422	6.813	7.624	7.624	7.624	7.624
02 Fort Portal Referral Hospital Internal Audit	0.016	0.016	0.000	0.016	0.016	0.016	0.016	0.016
03 Fort Portal Regional Maintenance	0.183	0.194	0.012	0.194	0.194	0.194	0.194	0.194
1004 Fort Portal Rehabilitation Referral Hospital	0.920	0.900	0.112	0.790	0.790	0.790	0.790	0.790
1470 Institutional Support to Fort Portal Regional Referral Hospital	0.137	0.160	0.000	0.270	0.270	0.270	0.270	0.270
Total For the Programme : 56	5.786	8.895	1.546	8.084	8.895	8.895	8.895	8.895
Total for the Vote :164	5.786	8.895	1.546	8.084	8.895	8.895	8.895	8.895

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: 03 Medicines and health supplies procured and dispensed	
Change in Allocation (US\$ Bn) : 0.010	A budget has been provided for off- loading of EMHS at the facility.
Output: 06 Prevention and rehabilitation services	

Vote:164 Fort Portal Referral Hospital

Change in Allocation (US\$ Bn) :	0.026	The hospital has started Facility based nutrition rehabilitation services, whereby special meals will be provided for malnourished children. The hospital will be doing demonstration sessions for the community. This requires a budget.
Output: 07 Immunisation Services		
Change in Allocation (US\$ Bn) :	(0.011)	Funds have been relocated to prevention and rehabilitation services
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(0.160)	Procurement of laundry equipment is expected to be complete within FY 2018/19
Output: 80 Hospital Construction/rehabilitation		
Change in Allocation (US\$ Bn) :	0.540	The hospital will start a new project of constructing a perimeter wall to secure hospital land.
Output: 81 Staff houses construction and rehabilitation		
Change in Allocation (US\$ Bn) :	(0.650)	Construction of a 16 unit staff hostel is expected to end March 2019, the allocated budget of UGX250M is to pay for retention fee at the end of liability period.
Output: 85 Purchase of Medical Equipment		
Change in Allocation (US\$ Bn) :	0.270	The entity intends to procure an ultra sound machine at a cost of UGX 150M, two dental chairs at UGX 70M, Patient mattresses UGX 50M.

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

FY 2018/19		FY 2019/20	
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: 80 Hospital Construction/rehabilitation			
Total Output Cost(US\$ Thousand):	0.000	0.000	0.540
Gou Dev't:	0.000	0.000	0.540
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 81 Staff houses construction and rehabilitation			
Continuation of construction of a 16 unit staff hostel. Expecting about 80% completion by the end of the financial year 2018/19.	Continuation of construction of a 16 unit staff hostel at 65% completion	16 unit staff hostel completed	

Vote:164 Fort Portal Referral Hospital

Total Output Cost(Ushs Thousand):	0.900	0.112	0.250
Gou Dev't:	0.900	0.112	0.250
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

Health seeking behavior influenced by cultural beliefs, attitude and traditional practices negatively influence service delivery, inadequate hospital infrastructure especially for emergency services, under funding for both wage and non-wage recurrent and development, under funding for essential medicines and sundries, poor referral system.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 164 Fort Portal Referral Hospital	
Programme : 56 Regional Referral Hospital Services	
OutPut : 04 Diagnostic services	
Funding requirement UShs Bn : 0.200	Evidence based patient care, that will reduce on morbidity and mortality.
OutPut : 19 Human Resource Management Services	
Funding requirement UShs Bn : 2.000	The hospital will be able to provide a wide range of health services.
OutPut : 20 Records Management Services	
Funding requirement UShs Bn : 0.500	Proper Patient and hospital records management. This will translate into continuity of care and easy retrieval of patient information.
OutPut : 80 Hospital Construction/rehabilitation	
Funding requirement UShs Bn : 5.000	Uninterrupted services for improved health services. Improved Emergency care services
OutPut : 81 Staff houses construction and rehabilitation	
Funding requirement UShs Bn : 37.950	The hospital currently accomodates only 32 Out of 307 health workers. There is need to construct additional 264 housing units.