
Vote:164 Fort Portal Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To provide accessible and quality health care to all people in Rwenzori region through delivery of promotive, preventive, curative, palliative and rehabilitative health care.

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 2018/19

Inpatients services; Admissions 11,847.
Deliveries 4,224,
BOR 69%,
ALOS 4
Outpatient services; General outpatients 44,304. Specialized services 60,317
Diagnostic services; Lab 36,136 tests, X-Ray 7,829
Prevention and rehabilitation; 4,496 ANC, Family planning 1,337 contacts,
EID 3,832, HCT/RCT 9,112.
Immunization; 15,947 people immunized
Functionalisation of the Nutrition unit.
Construction of the 16 unit staff hostel at 80% completion.

IV. 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.

Vote:164 Fort Portal Referral Hospital

V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	2.928	5.415	2.277	5.415	5.415	5.415	5.415	5.415	
Non Wage	1.506	2.419	0.677	3.248	3.248	3.248	3.248	3.248	
Devt.									
GoU	1.057	1.060	0.240	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	3.195	9.723	9.723	9.723	9.723	9.723	
Total GoU+Ext Fin (MTEF)	5.492	8.895	3.195	9.723	9.723	9.723	9.723	9.723	
Arrears	0.309	0.178	0.158	0.151	0.000	0.000	0.000	0.000	
Total Budget	5.800	9.072	3.353	9.874	9.723	9.723	9.723	9.723	
A.I.A Total	0.481	0.758	0.176	0.000	0.000	0.000	0.000	0.000	
Grand Total	6.282	9.830	3.529	9.874	9.723	9.723	9.723	9.723	
Total Vote Budget Excluding Arrears	5.973	9.653	3.371	9.723	9.723	9.723	9.723	9.723	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	7.835	0.000	0.758	8.593	8.663	0.000	8.663
211 Wages and Salaries	5.503	0.000	0.409	5.912	5.753	0.000	5.753
212 Social Contributions	0.340	0.000	0.030	0.370	0.435	0.000	0.435
213 Other Employee Costs	0.839	0.000	0.000	0.839	0.822	0.000	0.822
221 General Expenses	0.211	0.000	0.020	0.231	0.237	0.000	0.237
222 Communications	0.026	0.000	0.003	0.029	0.037	0.000	0.037
223 Utility and Property Expenses	0.342	0.000	0.057	0.399	0.682	0.000	0.682
224 Supplies and Services	0.105	0.000	0.204	0.309	0.213	0.000	0.213
227 Travel and Transport	0.210	0.000	0.016	0.226	0.213	0.000	0.213
228 Maintenance	0.257	0.000	0.019	0.276	0.271	0.000	0.271
281 Property expenses other than interest	0.001	0.000	0.000	0.001	0.000	0.000	0.000
Output Class : Capital Purchases	1.060	0.000	0.000	1.060	1.060	0.000	1.060
312 FIXED ASSETS	1.060	0.000	0.000	1.060	1.060	0.000	1.060
Output Class : Arrears	0.178	0.000	0.000	0.178	0.151	0.000	0.151
321 DOMESTIC	0.178	0.000	0.000	0.178	0.151	0.000	0.151

Vote:164 Fort Portal Referral Hospital

Grand Total :	9.072	0.000	0.758	9.830	9.874	0.000	9.874
Total excluding Arrears	8.895	0.000	0.758	9.653	9.723	0.000	9.723

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
56 Regional Referral Hospital Services	6.282	9.830	3.529	9.874	9.723	9.723	9.723	9.723
01 Fort Portal Referral Hospital Services	5.026	8.559	3.230	8.604	8.453	8.453	8.453	8.453
02 Fort Portal Referral Hospital Internal Audit	0.016	0.016	0.006	0.016	0.016	0.016	0.016	0.016
03 Fort Portal Regional Maintenance	0.183	0.194	0.053	0.194	0.194	0.194	0.194	0.194
1004 Fort Portal Rehabilitation Referral Hospital	0.920	0.900	0.240	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 Vote	6.282	9.830	3.529	9.874	9.723	9.723	9.723	9.723
Total Excluding Arrears	5.973	9.653	3.371	9.723	9.723	9.723	9.723	9.723

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % increase of specialized clinic outpatients attendances			5%	7.5%	10%
• % increase of diagnostic investigations carried			10%	15%	20%
• Bed occupancy rate			85%	85%	85%
SubProgramme: 01 Fort Portal Referral Hospital Services					
Output: 01 Inpatient services					
No. of in-patients (Admissions)			30,000	32,000	34,000
Average Length of Stay (ALOS) - days			4	4	4

Vote:164 Fort Portal Referral Hospital

Bed Occupancy Rate (BOR)	75%	85%	85%
Number of Major Operations (including Ceasarian section)	3,000	4,000	4,200
Referral cases in	1,000	6,000	6,500
Output: 02 Outpatient services			
Total general outpatients attendance	100,000	110,000	120,000
No. of specialised clinic attendances	140,000	160,000	180,000
Output: 03 Medicines and health supplies procured and dispensed			
Value of medical equipment procured(Ush Bn)	1,040,000,000	1,040,000,000	104,000,000
Output: 04 Diagnostic services			
No. of laboratory tests carried out	100,000	150,000	200,000
No. of patient xrays (imaging) taken	12,000	20,000	22,000
Number of Ultra Sound Scans	15,000	20,000	22,000
Output: 05 Hospital Management and support services			
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
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	10,000	12,000	14,000
No. of children immunised (All immunizations)	32,000	35,000	37,000
No. of family planning users attended to (New and Old)	3,000	3,100	3,200
Number of ANC Visits (All visits)	10,000	12,000	14,000
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	32,000	35,000	37,000
SubProgramme: 02 Fort Portal Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	4		
Timely payment of salaries and pensions by the 2	12		
Timely submission of quarterly financial/activity	4		
SubProgramme: 03 Fort Portal Regional Maintenance			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	4		
Timely payment of salaries and pensions by the 2	12		
Timely submission of quarterly financial/activity	4		

Vote:164 Fort Portal Referral Hospital

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 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 80 Hospital Construction/rehabilitation		
		One heavy Ultrasound machine procured Phase one of perimeter wall fence completed. Ten solar security lights installed Two dental chairs prosured
Total Output Cost(Ushs Thousand)	0	540,000
Gou Dev't:	0	540,000
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, 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.

Plans to improve Vote Performance

Strengthen support supervision to lower facilities, carry out mortality audits, Health education on disease prevention. Improve on medical emergency services. Improve on hospital infrastructure including clinics and offices. Attract and retain staff through provision of accommodation. Improve on data management and utilization. Improve on training and research. Strengthen community health department. improvement on community participation in health services. Resource mobilization through partnerships.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To contribute towards reduction of new HIV infections through safe circumcision activities, Assisted Partner Notification (APN), RCT/VCT services, PMTCT services, special group services (adolescents & MARPS). Implement the test and treat policy, monitor ART services to achieve 95% viral load suppression among ART clients.
--------------------	---

Vote:164 Fort Portal Referral Hospital

Issue of Concern :	Low utilisation of viral load results by clinicians. Low numbers of clients who are not suppressed who complete IAC
Planned Interventions :	Increase on Viral load testing for eligible Clients. Increase on clients who are not suppressed to complete the IAC. Intensify viral load utilisation by clinicians
Budget Allocation (Billion) :	0.500
Performance Indicators:	Proportion of clients eligible for Viral load testing who actually get viral load test. Proportion of clients who complete IAC on schedule Proportion of clients with Viral Load results that are actually interpreted and recorded in client chart.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
CONSULTANT - FORT PORTAL REG. REF HOSPITAL	U1	9	2
SENIOR PRINCIPAL NURSING OFFICER - FORT PORTAL REG. REF HOSPITAL	U2	1	0
MOSG (Medicine)	U3 (SC)	12	3
MOSG (Public Health)	U3 (SC)	1	0
ACCOUNTANT - FORT PORTAL REG. REF HOSPITAL	U4	1	0
HOSPITAL ADMINISTRATOR - FORT PORTAL REG. REF HOSPITAL	U4	1	0
MEDICAL OFFICER - FORT PORTAL REG. REF HOSPITAL	U4	10	7
SENIOR NURSING OFFICER - FORT PORTAL REG. REF HOSPITAL	U4	69	63
SENIOR PRINCIPAL STORES ASSISTANT - FORT PORTAL HOSPITAL	U4	5	0
ANAESTHETIC OFFICER - FORT PORTAL REG. REF HOSPITAL	U5	3	2
DISPENSER - FORT PORTAL REG. REF HOSPITAL	U5	5	3
NURSING OFFICER - FORT PORTAL REG. REF HOSPITAL	U5	69	63
PHYSIOTHERAPIST - FORT PORTAL REG. REF HOSPITAL	U5	2	1
RADIOGRAPHER - FORT PORTAL REG. REF HOSPITAL	U5	1	0
THEATRE ASSISTANT - FORT PORTAL REG. REF HOSPITAL	U6	5	4

Vote:164 Fort Portal Referral Hospital

ENROLLED MIDWIFE - FORT PORTAL REG. REF HOSPITAL	U7	20	18
ENROLLED NURSE - FORT PORTAL REG. REF HOSPITAL	U7	40	36
DARKROOM ATTENDANT - FORTPORTAL REG. REF HOSPITAL	U8	2	0
DRIVER - FORT PORTAL REG. REF HOSPITAL	U8	5	4
PLUMBER - FORT PORTAL REG. REF HOSPITAL	U8	2	1
THEATRE ATTENDANT - FORT PORTAL REG. REF HOSPITAL	U8	10	9
Senior Consultant (Internal Medicine)	UISE	4	1

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTANT - FORT PORTAL REG. REF HOSPITAL	U4	1	0	1	1	1,020,697	12,248,364
ANAESTHETIC OFFICER - FORT PORTAL REG. REF HOSPITAL	U5	3	2	1	1	898,337	10,780,044
CONSULTANT - FORT PORTAL REG. REF HOSPITAL	U1	9	2	7	7	20,783,679	249,404,148
DARKROOM ATTENDANT - FORTPORTAL REG. REF HOSPITAL	U8	2	0	2	2	654,138	7,849,656
DISPENSER - FORT PORTAL REG. REF HOSPITAL	U5	5	3	2	2	1,874,720	22,496,640
DRIVER - FORT PORTAL REG. REF HOSPITAL	U8	5	4	1	1	299,859	3,598,308
ENROLLED MIDWIFE - FORT PORTAL REG. REF HOSPITAL	U7	20	18	2	2	1,154,514	13,854,168
ENROLLED NURSE - FORT PORTAL REG. REF HOSPITAL	U7	40	36	4	4	2,261,708	27,140,496
HOSPITAL ADMINISTRATOR - FORT PORTAL REG. REF HOSPITAL	U4	1	0	1	1	943,010	11,316,120
MEDICAL OFFICER - FORT PORTAL REG. REF HOSPITAL	U4	10	7	3	3	3,966,489	47,597,868
MOSG (Medicine)	U3 (SC)	12	3	9	9	22,172,499	266,069,988
MOSG (Public Health)	U3 (SC)	1	0	1	1	2,463,611	29,563,332
NURSING OFFICER - FORT PORTAL REG. REF HOSPITAL	U5	69	63	6	6	5,390,022	64,680,264
PHYSIOTHERAPIST - FORTPORTAL REG. REF HOSPITAL	U5	2	1	1	1	898,337	10,780,044
PLUMBER - FORT PORTAL REG. REF HOSPITAL	U8	2	1	1	1	327,069	3,924,828
RADIOGRAPHER - FORT PORTAL REG. REF HOSPITAL	U5	1	0	1	1	898,337	10,780,044

Vote:164 Fort Portal Referral Hospital

Senior Consultant (Internal Medicine)	UISE	4	1	3	1	3,924,620	47,095,440
SENIOR NURSING OFFICER - FORT PORTAL REG. REF HOSPITAL	U4	69	63	6	6	7,932,978	95,195,736
SENIOR PRINCIPAL NURSING OFFICER - FORT PORTAL REG. REF HOSPITAL	U2	1	0	1	1	2,215,831	26,589,972
SENIOR PRINCIPAL STORES ASSISTANT - FORT PORTAL HOSPITAL	U4	5	0	5	5	5,185,245	62,222,940
THEATRE ASSISTANT - FORT PORTAL REG. REF HOSPITAL	U6	5	4	1	1	898,337	10,780,044
THEATRE ATTENDANT - FORT PORTAL REG. REF HOSPITAL	U8	10	9	1	1	314,066	3,768,792
Total		277	217	60	58	86,478,103	1,037,737,236