

Vote: 164 Fort Portal Referral Hospital

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

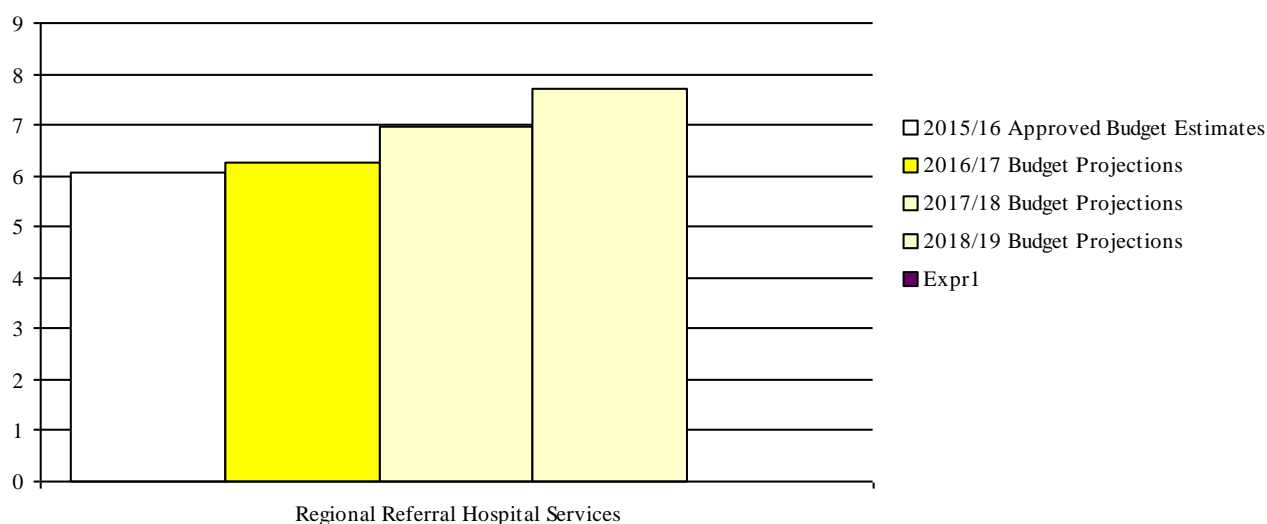
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.781	3.552	0.676	3.552	3.730	3.916
Recurrent Non Wage	1.027	1.894	0.241	1.731	2.060	2.431
Development GoU	0.736	0.600	0.145	0.980	1.176	1.352
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.545	6.046	1.062	6.263	6.965	7.699
Total GoU+Donor (MTEF)	4.545	6.046	1.062	6.263	6.965	7.699
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.545	6.046	1.062	6.263	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.450	0.000	0.570	0.590	0.600
Grand Total	4.545	6.496	1.062	6.833	N/A	N/A
Excluding Taxes, Arrears	4.545	6.496	1.062	6.833	7.555	8.299

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To increase access to all people in Rwenzori region to quality general and specialized health services.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Vote Function: 08 56 Regional Referral Hospital Services		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance

Construction of three storied one bed- roomed staff houses, 12 units. Assorted specialized equipments procured.

Preliminary 2015/16 Performance

Completion of Construction of three storied one bed- roomed staff houses, 12 units. Assorted specialized equipments procured.

Table V2.1: Past and 2016/17 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 164 Fort Portal Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	27,000 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients. The increase in allocation is on account of the	Total No. of Patients admitted: 7,321 Total maternal deliveries - 1,737 Major surgeries 588 Blood transfusions 1,000 BOR 108%, ALOS 5	27,000 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients. The increase in allocation is on account of the
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
No. of in-patients (Admissions)	27,000	7312	27,000
<i>Output Cost: US\$ Bn:</i>	<i>0.794</i>	<i>US\$ Bn: 0.095</i>	<i>US\$ Bn: 0.824</i>
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	100,000 outpatient's attendance, 50,000 specialized clinic attendance. The increase is on account of the complexity of patients seen	No. of General outpatients- 49,700 No. of Specialized outpatients- 24,019	150,000 outpatient's attendance, 70,000 specialized clinic attendance. The increase is on account of the complexity of patients seen
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	70,000	24019	70,000
No. of general outpatients attended to	150,000	49700	150,000
<i>Output Cost: US\$ Bn:</i>	<i>0.308</i>	<i>US\$ Bn: 0.042</i>	<i>US\$ Bn: 0.433</i>
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	Medicines delivered by NMS and dispensed Shs. 1,628,801,318	Value of Medicines and Medical supplies received worth Ushs.331,055,669	Medicines delivered by NMS and dispensed Shs. 1,038,123,378
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1,628,801,318	331055669	1,038,123,378
<i>Output Cost: US\$ Bn:</i>	<i>0.063</i>	<i>US\$ Bn: 0.007</i>	<i>US\$ Bn: 0.153</i>
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	109,000 lab test 10,000 xray imagings 6,000 Ultrasound	No. of Lab 51,874. Tests ; No of X- rays 2,500 No of Ultra sounds 2,500	109,000 lab test 10,000 xray imagings 3,000 Ultrasound
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	10,000	2762	13,000
No. of laboratory tests carried out	109,000	51874	110,000
<i>Output Cost: US\$ Bn:</i>	<i>0.113</i>	<i>US\$ Bn: 0.019</i>	<i>US\$ Bn: 0.113</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	3,000 family planning contacts, 24,000 immunisations, 15,500 ANC visits,	600 family planning contacts, 8444 immunisations, 2902 ANC visits,	No. of immunized - 15,000 Ante-Natal cases - 15,000 Family planning contacts- 3000 PMTCT cases - 6500 , VCT/RCT 3,000 person
<i>Performance Indicators:</i>			
No. of childred immunised (All immunizations)	24,000	8444	
No. of family planning users attended to (New and Old)	3,000	600	3,000
No. of children immunised (All immunizations)			24,000
No. of antenatal cases (All attendances)	15,500	2902	15,000
<i>Output Cost: US\$ Bn:</i>	<i>0.043</i>	<i>US\$ Bn: 0.005</i>	<i>US\$ Bn: 0.043</i>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Construction of 4 two double roomed staff houses	Construction of storied 12 one bed roomed staff houses in final stages for technical hand over on the 3rd November 2015(Payment of outstanding certificates)	Construction of 30 units staff houses
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	4	12	4
<i>Output Cost: UShs Bn:</i>	0.462	0.115	0.542
Vote Function Cost	UShs Bn:	6.496 UShs Bn:	1.062 UShs Bn:
Cost of Vote Services:	UShs Bn:	6.496 UShs Bn:	1.062 UShs Bn:
			6.833
			6.833

* Excluding Taxes and Arrears

2016/17 Planned Outputs

Construction of three storied one bed- roomed staff houses, 30 units. Assorted specialized equipments procured. Procurement of an Ambulance.

Table V2.2: Past and Medum Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 164 Fort Portal Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)		27,000	7312	27,000	27,000	27000
No. of general outpatients attended to		150,000	49700	150,000	100,000	100000
No. of specialised outpatients attended to		70,000	24019	70,000	50,000	50000
Value of medicines received/dispensed (Ush bn)		1,628,801,318	331055669	1,038,123,378	1,828,801,318	1828801318
No. of laboratory tests carried out		109,000	51874	110,000	100,000	100000
No. of patient xrays (imaging) taken		10,000	2762	13,000	11,000	11000
No. of antenatal cases (All attendances)		15,500	2902	15,000	10,000	15000
No. of childred immunised (All immunizations)		24,000	8444			
No. of children immunised (All immunizations)				24,000	24,000	24000
No. of family planning users attended to (New and Old)		3,000	600	3,000	3,000	
No. of hospitals benefiting from the rennovation of existing facilities.			0			
No. of hospitals benefiting from the rennovation of existing facilities						
No. of reconstructed/rehabilitated general wards						
No. reconstructed/rehabilitated general wards			0			
No. of staff houses constructed/rehabilitated		4	12	4	14	12

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
No. of maternity wards constructed			0			
No. of maternity wards rehabilitated			0			
No. of OPD wards constructed			0			
No. of OPD wards rehabilitated			0			
No. of other wards constructed		0	0	0		
No. of other wards rehabilitated		0	0	1		
No. of theatres constructed			0			
No. of theatres rehabilitated			0			
Value of medical equipment procured (Ush Bn)			0.026258365	99,860,000	100,000,000	100000000
Vote Function Cost (UShs bn)	4.545	6.496	1.062	6.833	7.555	8.299
Cost of Vote Services (UShs Bn)	4.545	6.496	1.062	6.833	7.555	8.299

Medium Term Plans

Procurement of Medical Equipments, Construction of staff quarters- Storyed double room staff houses

(ii) Efficiency of Vote Budget Allocations

Staff accommodation and staff recruitment to fill the gaps will improve on service delivery.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	1.6	1.8	5.5	5.3	24.7%	27.0%	72.4%	63.5%
Service Delivery	1.8	2.1	5.9	5.7	27.5%	30.9%	78.7%	69.1%

We use Unit cost of output as a standard measure.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Outpatient services(Cost Per Outpatient)	276	276	276	276	Total Outpatients = General and specialized patients. Total Cost includes NWR and WR. (Includes allocated cost of management services)
Medicine cost Per standard output(SUO)	720	720	720	720	All outputs changed to an OPD Equivalence(Standard unit of Output) 1 Inpatient =15 Outpatients. Total Cost includes NWR and WR. Includes cost of ARVS and Antimalarials. (Includes allocated cost of management services)
Inpatient services(Cost per Inpatient Day)	389	389	389	389	Total Inpatient Days =ALOS X No. of patients admitted. Total Cost includes NWR and WR(Includes allocated cost of management services)
Cost Per Preventive Intervention	64	64	64	64	Total Preventive intervention = Total No. Immunization + FP+ANC Attendance. Total Cost includes NWR and WR (Includes allocated cost of management services)
Cost per investigation	91	91	91	91	Total number of investigatins includes

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Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
					Lab, Xray and Ultrasound. Total Cost includes NWR and WR(Includes allocated cost of management services)

(iii) Vote Investment Plans

The entity spent 1.4 billion in the last three years

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget				
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19	
Consumption Expenditure(Outputs Provided)		5.9	5.9	2.0	2.5	90.8%	85.7%	26.3%	29.7%
Investment (Capital Purchases)		0.6	1.0	5.6	5.8	9.2%	14.3%	73.7%	70.3%
Grand Total		6.5	6.8	7.6	8.3	100.0%	100.0%	100.0%	100.0%

N/A

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1004 Fort Portal Rehabilitation Referral Hospital			
085681 Staff houses construction and rehabilitation	Completion of Construction of storied 12 one bed roomed staff houses	Construction of storied 12 one bed roomed staff houses in final stages for technical hand over on the 3rd November 2015	Construction of storied 12 one bed roomed staff houses
Total	462,000		542,000
<i>GoU Development</i>	<i>462,000</i>		<i>542,000</i>
<i>External Financing</i>	<i>0</i>		<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

Evaluation and appraisal all hospitals and rank the to show the best performing hospital, against these not doing well.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: <i>Lack of staff accommodation.</i>			
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: <i>Under staffed structures</i>			
Reports on staffing and recruitment requests submitted to MoH/HSC	Staff recruitment plan done and clearance sought from MPS	Reports on staffing and recruitment requests submitted to MoH/HSC	Improve staff accommodation to attract and retain staff

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

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Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 164 Fort Portal Referral Hospital						
0856 Regional Referral Hospital Services	4.545	6.496	1.062	6.833	7.555	8.299
Total for Vote:	4.545	6.496	1.062	6.833	7.555	8.299

(i) The Total Budget over the Medium Term

The budget allocation has not shown improvement.

(ii) The major expenditure allocations in the Vote for 2016/17

Procurement of New Hospital Ambulance,

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The allocation for oxygen plant was one off project

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19		
<i>Vote Function:0801 Regional Referral Hospital Services</i>				
Output: 0856 01 Inpatient services				
<i>UShs Bn:</i>	<i>-0.456</i>	<i>UShs Bn: -0.272</i>	<i>UShs Bn: 0.160</i>	<i>NTR projected to increase. The increment will be used to cater for the anticipated increment in the work load arising from the rising number of patients</i>
Output: 0856 02 Outpatient services				
<i>UShs Bn:</i>	<i>0.125</i>	<i>UShs Bn: 0.079</i>	<i>UShs Bn: 0.125</i>	<i>NTR projected to increase. The increment will be used to cater for the anticipated increment in the work load arising from the rising number of patients .</i>
Output: 0856 04 Diagnostic services				
<i>UShs Bn:</i>	<i>-0.086</i>	<i>UShs Bn: 0.079</i>	<i>UShs Bn: 0.079</i>	<i>The reduction is on account of the re-aligning of the wage budget whereby the wage allocations were moved to output 5</i>
Output: 0856 05 Hospital Management and support services				
<i>UShs Bn:</i>	<i>-0.718</i>	<i>UShs Bn: -4.197</i>	<i>UShs Bn: -4.197</i>	<i>The procurement of the oxygen plant was one time funding using the FY 2015/16 budget. The extra funds have therefore been moved to other critical areas in line with the work plan</i>
Output: 0856 75 Purchase of Motor Vehicles and Other Transport Equipment				
<i>UShs Bn:</i>	<i>0.300</i>	<i>UShs Bn: 0.000</i>	<i>UShs Bn: 0.000</i>	<i>The funds are for procurement of an ambulance for the hospital.</i>

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

Staff accommodation and under-staffing remain a big challenge which affect service delivery . Officers require staff facilitation which is not funded.

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Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 0881 Regional Referral Hospital Services</i></p> <p>Output: 0856 81 Staff houses construction and rehabilitation</p> <p><i>UShs Bn:</i> Funding for orthopedic workshops and staff facilitated to come to place of work. Staff accommodation constructed. This will improve staff motivation, hence efficiency.</p>	<p><i>In order to address Staff attraction and retention Strategy over a 3 year period there is need to provide additional funding for construction of staff accommodation for at least 200 units at unit cost of Ushs.110, 000,000, in the medium this will require 22 billion, in the medium term.</i></p>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

<p>Objective: Patient centred care and Quality improvement culture sustained in Hospital</p>
<p><i>Issue of Concern :</i></p>
<p><i>Proposed Interventions</i></p>
<p><i>Budget Allocations UGX billion</i></p>
<p><i>Performance Indicators</i></p>
<p>Objective: Elimination of Mother to Child Transmission of HIV, Safe male circumcision, HPV Vaccination and provision of Tetanus Toxoid vaccine to women in reproductive age.</p>
<p><i>Issue of Concern : High Prevalance of HIV</i></p>
<p><i>Proposed Interventions</i></p>
<p>Scaling up Option B+ and Safe male circumcision scaled up, HPV Vaccination and provision of Tetanus. Test and treat all mothers</p>
<p><i>Budget Allocations UGX billion</i></p>
<p><i>Performance Indicators</i> No. of mothers accessing Option B+, No. of SMC done, No. of mothers immunized with TT</p>
<p>Objective: Under reproductive health, emphasis will be on rolling out of the road map for reduction of maternal and neonatal mortality.</p>
<p><i>Issue of Concern : Reduction in hospital Maternal Mortality Rates</i></p>
<p><i>Proposed Interventions</i></p>
<p>Support Supervision and functionalization of the HCIVs in the region</p>
<p><i>Budget Allocations UGX billion</i> 0.028</p>
<p><i>Performance Indicators</i> No of hospital Maternal Death</p>

(ii) HIV/AIDS

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Objective: The funding is expected to come from Government of Uganda and the Global fund for AIDS, TB and Malaria.

Issue of Concern : HIV/AIDS, TB and Malaria remain a big challenge and requires considerable funding

Proposed Interventions

Scale up prevention strategies

Budget Allocations UGX billion 0.05

Performance Indicators No. of Outreaches, follow up visits. Adherence to treatment

Objective: HIV/AIDS prevention will be enhanced through rolling out Village health teams to more districts,

Issue of Concern : Test all clients seen in outpatient department

Proposed Interventions

Test and Treat

Budget Allocations UGX billion 0.025

Performance Indicators No of persons tested for HIV and No. linked to car

(iii) Environment

Objective: To address the environmental issues, the ministry will roll out Village Health Teams and construct incinerators in health facilities.

Issue of Concern : Infection control in Hospital Environment

Proposed Interventions

Infection committee meetings, segregation of waste, hospital safety culture in place

Budget Allocations UGX billion 0.04

Performance Indicators No. of post operative wound sepsis, No. of committee meetings, and supervision reports

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Umeme Limited meter was faulty. However a new meter was installed.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Other Fees and Charges			0.450		0.570
	Total:		0.450		0.570

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It is predicted revenue collections from NTR are expected to rise as the utilization of Private ward increases