

Vote:164 Fort Portal Referral Hospital

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	4.715	5.627	1.209	5.627	5.627	5.627	5.627	5.627
Non Wage	1.772	3.248	0.292	3.248	3.248	3.248	3.248	3.248
Devt. GoU	1.060	1.060	0.000	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	7.547	9.935	1.501	9.935	9.935	9.935	9.935	9.935
Total GoU+Ext Fin (MTEF)	7.547	9.935	1.501	9.935	9.935	9.935	9.935	9.935
<i>A.I.A Total</i>	0.385	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	7.933	9.935	1.501	9.935	9.935	9.935	9.935	9.935

(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

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

- In the past year we were able to complete the 16 unit staff hostel that is now fully in use and will go a long way in enhancing staff morale and improve working conditions that will translate into better patient care
- We introduced a fully-fledged nutrition unit that is now functional and supporting rehabilitation of the malnourished children and women in the Rwenzori region
- We
- We were able to register the following outputs in the various services we offer;
 - *Admissions: 25,125
 - *Deliveries: 7600
 - *Major operations: 4,412
 - *Blood transfusions: 2,227
 - *BOR: 73%
 - *ALOS 4.2
 - *Admissions: 25,125
 - *Deliveries: 7600 Major operations: 4,412 Blood transfusions: 2,227
 - *BOR: 73%
 - *ALOS 4
 - .2 2,227. General OPD Contacts: 56,607 Specialized OPD Contacts: 121,353,
 - *Lab Examinations: 84,315
 - *Imaging examinations 15,404
 - *Laundry Equipment procured
 - *assorted medical equipment and tools such as
 - Delivery beds, Phototherapy lights, Infant incubators, Microscopes, Operating tables and lights Suction machines BP Machine Infant warmer Oxygen concentrators Delivery bed Phototherapy lights, Operating beds, Suction machine, Infant incubator, autoclaves, Trolleys Operating Light, Baby Warmer, Oxygen Concentrator, Fridge, Operating Table, Autoclave, Phototherapy Light, Centrifuge Stabilizer, Patient Trolley, Drip Stand, Patient Monitor, Microscope, Examination Couch, Office Chair, POP Machine Cutter, Pulse Oximetre, Suction Machine, Stethoscope, Inverter, Infant Incubator, Baby Incubator, Weighing Scale, Bp. Machine, Patients Bed, Bulb Sphygmomanometer, Oxygen Concentrator, X-Ray Film Viewer, Weighing scales, BP machines,
- a wide range of equipment were maintained in all the districts of the region Workshop motor vehicle maintained and user training was conducted for 30 staffs

Performance as of BFP FY 2019/20 (Performance as of BFP)

- 7005 patients admitted 1,502 referral in 79% BOR ALOS 4 days 30 Health workers trained in 5S as a quality improvement framework
- 35,491 General OPD contacts 33,217 Specialized clinic OPD contacts
- EMHS worth UGX 202 Million received from NMS and dispensed general patients. EMHS worth UGX 10 Million received and dispensed under private patients services
- 41,824 Lab investigations done 1,005 X-Ray examinations 3,520 Ultrasound examinations
- 1 Quarterly performance report submitted 1 Quarterly Board meeting held Minor Infrastructure repairs done Routine servicing of 6 Vehicles done
- 11,790 vaccinations given 5 Monthly disease prevention talks
- 0% Best performers rewarded.
- 80% Errant officers sanctioned, 0 Quarterly Staff Performance reviews per staff performed, 100% of new Staff accessing payroll within a month of assumption of duty. 0% processing of retirement benefits. 3 Monthly payment of retirement benefits 3 Monthly payments for Staff refreshments
- Spare parts worth UGX 25 Million for medical equipment delivered 75% of medical equipment in the region maintained at class A Monthly Repairs and preventive maintenance in the region done. 1 Medical equipment User training's

FY 2020/21 Planned Outputs

1. perimeter wall construction works completed
2. development of a 30 year masterplan completed
3. engineering works and designs for the central laboratory done and discussed by stakeholders
4. continuation with offering clinical service done
5. Procurement of key medical equipment for critical service areas like theater, maternity and high dependence unit

Medium Term Plans

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We want to continue constructing the perimeter wall around the hospital premises that is intended to further protect the hospital property and improve client confidence and satisfaction that will improve access to health

- Development of a 30 year master plan to guide the development of the hospital infrastructure
- Embarking on construction of various hospital structures, namely Accident and emergency unit.
- Expansion and construction of a central one-stop state of the art laboratory.
- Continue buying additional assorted and specialized medical equipment as a way of improving patient outcomes, boost diagnostic capability and enhance and generally improve the health of the population in the region

Efficiency of Vote Budget Allocations

- Installation of solar lighting systems to provide backup to the security lights as a way of ensuring efficiency in resource utilization
- Systems maintenance routinely to avoid breakdowns that would call for higher replacement expenditure
- Strong internal controls to avoid leakages
- We allow for expenditure on services and interventions that are consistent with the NDP3 inclusiveness goal, the hospital strategic plan and other sector priorities

Vote Investment Plans

1. construction of a main central laboratory 3.5Bn
2. construction of the Perimeter wall 1.85Bn
3. Accident and emergency unit 2Bn
4. MAster plan development 0.250Bn

Major Expenditure Allocations in the Vote for FY 2020/21

- Service delivery: Provision of specialised and general health care services, procurement of medicines and supplies including reagents,
- Patient food for the destitute patients.
- Payment for utilities (Water and Power/Yaka),
- Residential buildings; Continuation of the perimeter wall
- Procurement of Assorted Medical Equipment
- Fuel for referral
- Wage

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

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					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of specialized clinic outpatients attendances	5%	5%	10%	15%	20%
• % increase of diagnostic investigations carried	10%	3%	12.5%	15%	17%
• Bed occupancy rate	85%	79%	80%	85%	85%

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :164 Fort Portal Referral Hospital								
56 Regional Referral Hospital Services	7.600	9.935	1.634	9.935	9.935	9.935	9.935	9.935
Total for the Vote	7.600	9.935	1.634	9.935	9.935	9.935	9.935	9.935

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS
Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 56 Regional Referral Hospital Services</i>								
01 Fort Portal Referral Hospital Services	6.390	8.664	1.628	8.652	8.652	8.652	8.652	8.652
02 Fort Portal Referral Hospital Internal Audit	0.016	0.016	0.000	0.017	0.017	0.017	0.017	0.017
03 Fort Portal Regional Maintenance	0.169	0.194	0.006	0.205	0.205	0.205	0.205	0.205
1004 Fort Portal Rehabilitation Referral Hospital	0.900	0.790	0.000	0.860	0.860	0.860	0.860	0.860
1470 Institutional Support to Fort Portal Regional Referral Hospital	0.160	0.270	0.000	0.200	0.200	0.200	0.200	0.200
Total For the Programme : 56	7.636	9.935	1.634	9.935	9.935	9.935	9.935	9.935
Total for the Vote :164	7.636	9.935	1.634	9.935	9.935	9.935	9.935	9.935

N / A

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

FY 2019/20		FY 2020/21
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		
Phase one of perimeter wall fence worth 500 Million constructed. Ten solar security lights worth 40 Million installed	Surveying of the Land completed Designs at 90% Development BOQs at 90% Development At specifications stage for solar security lights	A 30 year Hospital Infrastructural development plan developed. Phase two construction of perimeter wall covering 1.4km completed.
Total Output Cost(Ushs Thousand):	0.540	0.860
Gou Dev't:	0.540	0.860
Ext Fin:	0.000	0.000

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A.I.A:	0.000	0.000	0.000
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V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

- There has been a progressive increase in the demand for services that are not well matched with our current level of funding. This leaves some activities to remain un implemented as planned thus posing a challenge
- The issue of low staffing especially among the critical specialist cadres limits the hospital capacity to deliver o some of the planned activities
- The emergence of new disease conditions in and around the region especially near the border with the Congo exposes us the risk of diseases like ebola and CCF coupled with the influx of refugees into the region complicates the delivery of planned activities
- We also face inadequate operating space for most of the wards that usually accounts for overcrowding of patients forcing some to be admitted on the floor

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 164 Fort Portal Referral Hospital	
Programme : 56 Regional Referral Hospital Services	
OutPut : 03 Medicines and health supplies procured and dispensed	
Funding requirement US\$ Bn : 2.000	The hospital procurement plan has a budget of approximately 2b to be able cover the requirement especially NCDs supplies.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 1.500	The administration currently has no home. The structures in being used were initially patient wards, old and in the middle of service delivery areas. A well planned Offices /Block will provide a conducive environment for the admin cadres to work
OutPut : 77 Purchase of Specialised Machinery & Equipment	
Funding requirement US\$ Bn : 1.000	Road Traffic Accidents are increasing in the region. The region does not have any CT machine, the nearest is available in Mbarara which makes it inaccessible to the people of Rwenzori Region. Availability of CT services will greatly improve on the diagnostic services and contribute to reduction in Morbidity and Mortality.
OutPut : 81 Staff houses construction and rehabilitation	
Funding requirement US\$ Bn : 3.000	Currently the hospital has over 30interns, but the available accommodation is only 10 rooms. Construction of a 40 unit interns hostel will cater for the ever increasing numbers of interns. This will contribute to HRH development and improvement quality of service delivery. This will promote health of the people of Rwenzori region and increase on their productivity and economic growth.
OutPut : 83 OPD and other ward construction and rehabilitation	
Funding requirement US\$ Bn : 2.000	The hospital has a very small A&E, this greatly compromises emergency care. Construction of the A&E will help in improving emergency services and contribute to reduction in Morbidity and Mortality