
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 2019/20

By end of Q2, under capital development, procurement of 250 patient mattresses was procured, contract for installation of 10 security solar lights awarded and bids for the perimeter wall evaluated. Two dental chairs and an ultrasound machine contracts awarded.

Inpatients cumulative achievement by end of Q2 was as follows; Admissions were 13,705 out of the targeted 30,000 (39.5%). Deliveries were targeted at 7,000 and achieved 4,224, Bed occupancy rate was 73% out of the targeted 85%, Average length of stay target was 4 days and achievement was 4.05 days, 3,724 major operations were achieved out of the target 3,000. More major operations were done due to the various surgical camps that were held during period under review. The target for blood transfusion was 3,500 achievements was 1,189. The hospital received 2,546 as referrals in while only 72 were referred out during the reporting period.

Outpatient target for general OPD was 130,000 and achievement was 86,788 Contacts. Out of the planned 120,000 contacts for Outpatient Specialized contacts, the achievement was 63,151. There was Over performance in General OPD contacts due to improved quality of services, community mobilization through radio talks and referrals from lower facilities.

Diagnostics achieved were Lab Examinations 74,483 compared to 262,500 that were targeted. This was due to recurrent stock outs of reagents. Out of the targeted 21,000 radiological investigations 8,225 was achieved due to the breakdown of the X-ray machine. The hospital introduced a new service of ECG and 137 examinations were done.

Under Prevention and rehabilitation, 433 family planning contacts were achieved out of the target of 3,000, The targeted 32,000 vaccinations achievement was 10,934 vaccinations and 2,228 ANC contacts achieved out of targeted 10,000.

Under support services, asset registers were updated, medical equipment captured in NOMAD, and assorted medical equipment were serviced and maintained. Health workers were trained on medical equipment use and routine maintenance.

IV. Medium Term Plans

- Development of a 30-year master plan to guide the development of the hospital infrastructure
- Improve hospital security, staff accommodation, rehabilitate existing infrastructure, reduce on costs of utilities by use rain water harvesting and solar power.
- Reduce staff gaps by timely identification declaration and recruitment of staff within the allocated wage bill.
- Strengthen and improve on data management, utilization and dissemination through digitalization
- Continue lobbying and fast tracking of hospital infrastructure development to meet the client service demands including Laboratory, accident and Emergency.
- 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

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	4.715	5.627	2.428	5.627	5.627	5.627	5.627	5.627	5.627
Non Wage	1.772	3.248	1.549	3.039	3.039	3.039	3.039	3.039	3.039
Devt.									
GoU	1.060	1.060	0.000	0.780	0.720	0.200	0.227	0.227	0.227
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.547	9.935	3.978	9.445	9.385	8.865	8.892	8.892	8.892
Total GoU+Ext Fin (MTEF)	7.547	9.935	3.978	9.445	9.385	8.865	8.892	8.892	8.892
Arrears	0.178	0.151	0.151	0.127	0.000	0.000	0.000	0.000	0.000
Total Budget	7.725	10.086	4.129	9.572	9.385	8.865	8.892	8.892	8.892
A.I.A Total	0.385	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	8.110	10.086	4.129	9.572	9.385	8.865	8.892	8.892	8.892
Total Vote Budget Excluding Arrears	7.933	9.935	3.978	9.445	9.385	8.865	8.892	8.892	8.892

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	8.875	0.000	0.000	8.875	8.665	0.000	8.665
211 Wages and Salaries	5.964	0.000	0.000	5.964	5.956	0.000	5.956
212 Social Contributions	0.435	0.000	0.000	0.435	0.467	0.000	0.467
213 Other Employee Costs	0.822	0.000	0.000	0.822	0.580	0.000	0.580
221 General Expenses	0.237	0.000	0.000	0.237	0.288	0.000	0.288
222 Communications	0.037	0.000	0.000	0.037	0.033	0.000	0.033
223 Utility and Property Expenses	0.682	0.000	0.000	0.682	0.635	0.000	0.635
224 Supplies and Services	0.213	0.000	0.000	0.213	0.306	0.000	0.306
227 Travel and Transport	0.213	0.000	0.000	0.213	0.199	0.000	0.199
228 Maintenance	0.271	0.000	0.000	0.271	0.201	0.000	0.201
Output Class : Capital Purchases	1.060	0.000	0.000	1.060	0.780	0.000	0.780
312 FIXED ASSETS	1.060	0.000	0.000	1.060	0.780	0.000	0.780
Output Class : Arrears	0.151	0.000	0.000	0.151	0.127	0.000	0.127
321 DOMESTIC	0.151	0.000	0.000	0.151	0.127	0.000	0.127
Grand Total :	10.086	0.000	0.000	10.086	9.572	0.000	9.572

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Total excluding Arrears	9.935	0.000	0.000	9.935	9.445	0.000	9.445
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VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
56 Regional Referral Hospital Services	8.110	10.086	4.129	9.572	9.385	8.865	8.892	8.892
01 Fort Portal Referral Hospital Services	6.845	8.816	4.053	8.582	8.455	8.455	8.455	8.455
02 Fort Portal Referral Hospital Internal Audit	0.016	0.016	0.003	0.016	0.016	0.016	0.016	0.016
03 Fort Portal Regional Maintenance	0.189	0.194	0.073	0.194	0.194	0.194	0.194	0.194
1004 Fort Portal Rehabilitation Referral Hospital	0.900	0.790	0.000	0.580	0.520	0.000	0.000	0.000
1470 Institutional Support to Fort Portal Regional Referral Hospital	0.160	0.270	0.000	0.000	0.000	0.000	0.000	0.000
1576 Retooling of Fort Portal Regional Referral Hospital	0.000	0.000	0.000	0.200	0.200	0.200	0.227	0.227
Total for the Vote	8.110	10.086	4.129	9.572	9.385	8.865	8.892	8.892
Total Excluding Arrears	7.933	9.935	3.978	9.445	9.385	8.865	8.892	8.892

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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				
	Baseline	Base year	2020/21 Target	2021/22 Projection	2022/23 Projection
• % increase of specialized clinic outpatients attendances	5%	2019	10%	15%	20%
• % increase of diagnostic investigations carried	10%	2019	12.5%	15%	17%
• Bed occupancy rate	74%	2019	80%	85%	85%
SubProgramme: 01 Fort Portal Referral Hospital Services					
<i>Output: 01 Inpatient services</i>					
No. of in-patients (Admissions)			30,000	30,000	30,000
Average Length of Stay (ALOS) - days			4	4	4

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Bed Occupancy Rate (BOR)	80%	85%	85%
Number of Major Operations (including Ceasarian section)	4,000	4,000	4,000
Referral cases in	7,000	7,600	8,000
Output: 02 Outpatient services			
Total general outpatients attendance	100,000	110,000	120,000
No. of specialised clinic attendances	130,000	135,000	140,000
Output: 03 Medicines and health supplies procured and dispensed			
Value of medical equipment procured(Ush Bn)	1.4	1.5	1.6
Output: 04 Diagnostic services			
No. of laboratory tests carried out	150,000	175,000	200,000
No. of patient xrays (imaging) taken	10,000	12,000	15,000
Number of Ultra Sound Scans	15,000	17,000	20,000
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	13,000
No. of children immunised (All immunizations)	32,000	33,000	35,000
No. of family planning users attended to (New and Old)	2,000	2,500	3,000
Number of ANC Visits (All visits)	10,000	12,000	13,000
Percentage of HIV positive pregnant women not on H	0%	0%	0%
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	35,000	35,000	36,000
SubProgramme: 02 Fort Portal Referral Hospital Internal Audit			
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
SubProgramme: 03 Fort Portal Regional Maintenance			
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

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Timely submission of quarterly financial/activity	4	4	4
SubProgramme: 1576 Retooling of Fort Portal Regional Referral Hospital			
Output: 85 Purchase of Medical Equipment			
Value of medical equipment procured (Ush Bn)	.2		.35

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 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			
Phase one of perimeter wall fence worth 500 Million constructed. Ten solar security lights wort 40 Million installed	Designs and BOQs completed. Solicitation for the contractor on going. Quotations received Evaluation on going.	1.6km of perimeter wall constructed	
Total Output Cost(Ushs Thousand)	540,000	0	580,000
Gou Dev't:	540,000	0	580,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Understaffing: The issue of low staffing especially among the critical specialist cadres limits the hospital capacity to deliver o some of the planned activities
2. Disease Outbreaks: The hospital being situated in the Viral Hemorrhagic Fevers corridor, there is usually threats of disease outbreaks. 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
3. Master Plan: The hospital has no master plan to guide a systemic development of the hospital infrastructure.
4. Inadequate infrastructure: The hospital lacks an accident and emergence unit, the Labs are scattered in various buildings and some diagnostic equipment is underutilized due to lack of space for installation. The wards are congested with floor cases that compromise infection prevention and control.
5. High Numbers of refugees in the region: The presence of refugees in the region with their unique health needs, hence straining the already constrained service delivery.
6. 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
7. Development of a year master plan to guide the development of the hospital infrastructure
8. Embarking on construction of various hospital structures, namely Accident and emergency unit.
9. Expansion and construction of a central one-stop state of the art laboratory.
10. 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

Plans to improve Vote Performance

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Lobby with partners for joint collaboration in shared resource mobilization and usage. Financial discipline through strong internal controls. Practice rational drug use and continue lobbying for additional funding from Government.

Monitor staff productivity through Staff performance managing, training and mentor- ship. Lobby for filling of vacant positions on the establishment.

Strengthening support supervision both internally and in lower facilities in the region by functionalizing operations in HCIVs. This will de-congest the referral hospital.

Focus will also be geared to supporting community interventions including specialist outreaches, surgical camps and media engagements for social mobilization and sensitization on disease prevention especially to the most remote, vulnerable and neediest.

Develop infrastructure Master plan to guide constructions in the entity.

Priorities construction Accident and emergency, laboratory and wards depending on availability of funds.

Develop strategies to address the refugee and host populations. Lobby with partners for joint collaboration in shared resource mobilization and usage towards refugee populations.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
Programme 0856 Regional Referral Hospital Services	0.00	1.60
<i>Recurrent Budget Estimates</i>		
01 Fort Portal Referral Hospital Services	0.00	1.60
<i>410-International Development Association (IDA)</i>	<i>0.00</i>	<i>1.05</i>
<i>451-Global Alliance for Vaccines Immunisation</i>	<i>0.00</i>	<i>0.55</i>
Total for Vote	0.00	1.60

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Reduction in New HIV Infections 95% Viral load suppression among ART clinic clients
Issue of Concern :	High HIV population prevalence rates above the National Rates
Planned Interventions :	<ul style="list-style-type: none"> • Implement EMTCT policies and Guidelines • Ppregnant HIV+ mothers enrolled into the PMTCT program • Exposed HIV exposed Infants enrolled in EMTCT program • 3000 Safe Male Medical circumcisions • Implement MARPS programme.
Budget Allocation (Billion) :	0.030

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Performance Indicators:	<ul style="list-style-type: none"> • EMTCT policies and Guidelines Implemented • All pregnant HIV+ mothers enrolled into the PMTCT program • All Exposed HIV exposed Infants enrolled in EMTCT program • 3000 Safe Male Medical circumcisions done • MARPS programe implemented.
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Issue Type: Gender

Objective :	<ul style="list-style-type: none"> • Designating a gender Focal Person to co-ordinate Gender Issues • To develop an Instructional Gender mainstreaming policy and Guidelines • To Have a sexual Harassment policy and focal person for Sexual Harassment • To document and analyse all GBDV cases • Teenage and elderly corner at the triage • 1/3 of slots on hospital committees reserved for females • Designating wards by gender • Patient data analysed in the context of Gender
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Issue of Concern : Unequal access of services based on gender.
High HIV prevalence among teenage girls

Planned Interventions : Develop institutional gender mainstreaming policy
Designate a gender focal person
Track all cases of GBV segregated by sex and age
Establish adolescent friendly health services

Budget Allocation (Billion) : 0.030

Performance Indicators: Gender focal person assigned
Gender mainstreaming policy developed and disseminated

Age, sex segregated hospital data
GBV cases mapped and handled
Adolescent health friendly services

Issue Type: Enviroment

Objective :

- Safely dispose all clinical medical waste
- Set up policies that involve patients in environmental issues
- Maintain a clean and safe environment
- Develop work place safety policy and guidelines
- Environmental audit of premises, enhance “our safe home” through banning of polythene papers in the hospital,

Issue of Concern : Increasing rates of Hospital Acquired Infections.

Planned Interventions :

- Train Health workers in universal Infection Prevention control protocol.
- Segregate waste from point of generation to point of final disposal according to WHO guideline
- incineration of medical waste
- Implementation of 5S-CQI- Kaizen

Budget Allocation (Billion) : 0.050

Performance Indicators:

- 100 Health workers in universal Infection Prevention control protocol.
- 70% of Medical Waste Segregated from point of generation to point of final disposal
- 100% medical waste incinerated
- 70% of hospital units Implementing 5S-CQI- Kaizen

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XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (OBS & GYN)	U1SE	1	0
PRINCIPAL HOSPITAL ADMINISTRATOR	U2L	1	0
MOSG (Ophthalmology)	U3	1	0
MOSG (Medicine)	U3 (SC)	1	0
MOSG (Public Health)	U3 (SC)	1	0
MOSG (Surgery)	U3 (SC)	1	0
Principal Occupational Therapist	U3(Med-2)	1	0
ACCOUNTANT - FORT PORTAL REG. REF HOSPITAL	U4	1	0
HOSPITAL ADMINISTRATOR - FORT PORTAL REG. REF HOSPITAL	U4	1	0
SENIOR NURSING OFFICER - FORT PORTAL REG. REF HOSPITAL	U4	15	12
Assistant Procurment Officer	U5	1	0
CLINICAL OFFICER - FORT PORTAL REG. REF HOSPITAL	U5	16	9
Nursing Officer (Nursing)	U5(SC)	40	37
Radiographer	U5(SC)	1	0
Nursing Officer(Midwife)	U5U	20	16
SENIOR ASSISTANT ACCOUNTANT	U5U	2	1
Theatre Assistant	U6(Med)	7	5
ASSISTANT ACCOUNTANT	U6U	2	1
Enrolled Midwife	U7(Med)	20	18
Enrolled Nurse	U7U	40	35
DRIVER - FORT PORTAL REG. REF HOSPITAL	U8	5	3
Plumber	U8U	2	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 FY2020/21	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
ASSISTANT ACCOUNTANT	U6U	2	1	1	1	436,677	5,240,124

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Assistant Procurement Officer	U5	1	0	1	1	591,555	7,098,660
CLINICAL OFFICER - FORT PORTAL REG. REF HOSPITAL	U5	16	9	7	5	4,686,800	56,241,600
Consultant (OBS & GYN)	U1SE	1	0	1	1	0	0
DRIVER - FORT PORTAL REG. REF HOSPITAL	U8	5	3	2	2	599,718	7,196,616
Enrolled Midwife	U7(Med)	20	18	2	2	1,226,316	14,715,792
Enrolled Nurse	U7U	40	35	5	4	19,621,056	235,452,672
HOSPITAL ADMINISTRATOR - FORT PORTAL REG. REF HOSPITAL	U4	1	0	1	1	943,010	11,316,120
MOSG (Medicine)	U3 (SC)	1	0	1	1	2,463,611	29,563,332
MOSG (Ophthalmology)	U3	1	0	1	1	0	0
MOSG (Public Health)	U3 (SC)	1	0	1	1	2,463,611	29,563,332
MOSG (Surgery)	U3 (SC)	1	0	1	1	2,463,611	29,563,332
Nursing Officer (Nursing)	U5(SC)	40	37	3	3	3,600,000	43,200,000
Nursing Officer(Midwife)	U5U	20	16	4	4	9,600,000	115,200,000
Plumber	U8U	2	1	1	1	237,069	2,844,828
Principal Occupational Therapist	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PRINCIPAL HOSPITAL ADMINISTRATOR	U2L	1	0	1	1	1,291,880	15,502,560
Radiographer	U5(SC)	1	0	1	1	1,200,000	14,400,000
SENIOR ASSISTANT ACCOUNTANT	U5U	2	1	1	1	598,822	7,185,864
SENIOR NURSING OFFICER - FORT PORTAL REG. REF HOSPITAL	U4	15	12	3	3	3,966,489	47,597,868
Theatre Assistant	U6(Med)	7	5	2	1	850,000	10,200,000
Total		180	138	42	38	60,960,922	731,531,064