

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 strengthen the level of specialized healthcare service delivery at the hospital and the region at large
- b) To strengthen hospital management, governance and collaboration with stake holders.
- c) To build a skilled, highly motivated and committed health care work force.
- d) To contribute to the body of knowledge in health care through training, research and development.

III. Major Achievements in 2020/21

In Patient services

1. 11,413 patients were so far managed inpatient out of a target of 15,000
2. A BOR of 65% was realized instead of the expected 80%
3. ALOS remained 3.5 days instead of the 4 days' target
4. 937 major operations done out of 2000 targeted
5. 5023 minor operations against the target of 7500
6. 1019 was the total patients referred to the hospital against target of 3500
7. 241 were referred out against the planned 800 patients
8. 1564 units of blood were received from the blood bank as per the requested amount
9. Quarterly mortality audit for all deaths was done giving a total of 481 deaths by end of quarter two

Outpatient services

1. 55016 General OPD Contacts were sofar made at the end of Q2 against 50000 target
2. 44619 Specialized OPD Contacts have been seen an attended to against the target of 65,000

Value of medical equipment procured (Ush Bn)

1. EMHS worth 0.754 Bn was received and dispensed equivalent to the target/budget

Diagnostic services

1. No. of laboratory tests carried equals 42785 against a target of 75,000 targeted tests
2. No. of patient xrays (imaging) taken 2099 against a target of 5000
3. Number of Ultra Sound Scans was 6177 against a target of 7500

Hospital Management and support services

1. 50% (2,813bn) of wage has been released and 45.5% (2,561Bn) has been spent-representing 91%.
2. Two quarterly hospital reports have been prepared, submitted and approved representing 100%
3. 43.9% of the 50.4% NWR sofar released has been spent-representing 87.2%
4. Assets register has been updated for the two quarters.

Prevention and rehabilitation

1. No. of antenatal cases (All attendances) 4449 against a half year target of 5000
2. No. of children immunized (All immunizations) 9412 against a target of 16,000
3. No. of family planning users attended to (New and Old) 1265 against 1000 targeted contacts

Covid-19

As at MPS, we have continued to manage the pandemic with emphasis on observing SOPS, case management, surveillance and training in infection prevention and control.

A total of 47 patients have been treated in the hospital, 9 of them died

For two weeks now we have not admitted any patient for covid-19

10 ICU beds have been supplied by the Ministry of Health and a tent has been erected to be used as a ward in case of a massive

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outbreak of the disease.

IV. Medium Term Plans

1. Development of a 30-year master plan to guide the development of the hospital infrastructure
2. Improve hospital security, staff accommodation, rehabilitate existing infrastructure, reduce on costs of utilities by use rain water harvesting and solar power.
3. Reduce staffing gaps by timely identification, declaration and recruitment of staff within the allocated wage bill.
4. Strengthen and improve on data management especially using the new patient data management software (the IICS), utilization and dissemination through digitization
5. Continue lobbying and fast tracking of hospital infrastructure development to meet the client service demands including Laboratory, accident & Emergency and ICU.
6. 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
7. We want to complete 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

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent									
Wage	5.096	5.627	2.557	5.627	5.627	5.627	5.627	5.627	5.627
Non Wage	3.206	3.039	1.330	3.120	3.120	3.120	3.120	3.120	3.120
Devt.									
GoU	1.051	0.780	0.169	0.720	0.720	0.720	0.720	0.720	0.720
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	9.353	9.445	4.056	9.467	9.467	9.467	9.467	9.467	9.467
Total GoU+Ext Fin (MTEF)	9.353	9.445	4.056	9.467	9.467	9.467	9.467	9.467	9.467
Arrears	0.151	0.127	0.127	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	9.504	9.572	4.183	9.467	9.467	9.467	9.467	9.467	9.467
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	9.504	9.572	4.183	9.467	9.467	9.467	9.467	9.467	9.467
Total Vote Budget Excluding Arrears	9.353	9.445	4.056	9.467	9.467	9.467	9.467	9.467	9.467

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	9.467	0.000	9.467
Grand Total :	9.467	0.000	9.467
Total excluding Arrears	9.467	0.000	9.467

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	8.665	0.000	0.000	8.665	8.747	0.000	8.747
211 Wages and Salaries	5.956	0.000	0.000	5.956	5.929	0.000	5.929
212 Social Contributions	0.467	0.000	0.000	0.467	0.518	0.000	0.518
213 Other Employee Costs	0.580	0.000	0.000	0.580	0.598	0.000	0.598
221 General Expenses	0.288	0.000	0.000	0.288	0.215	0.000	0.215
222 Communications	0.033	0.000	0.000	0.033	0.036	0.000	0.036
223 Utility and Property Expenses	0.635	0.000	0.000	0.635	0.701	0.000	0.701
224 Supplies and Services	0.306	0.000	0.000	0.306	0.343	0.000	0.343

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227 Travel and Transport	0.199	0.000	0.000	0.199	0.172	0.000	0.172
228 Maintenance	0.201	0.000	0.000	0.201	0.235	0.000	0.235
Output Class : Capital Purchases	0.780	0.000	0.000	0.780	0.720	0.000	0.720
312 FIXED ASSETS	0.780	0.000	0.000	0.780	0.720	0.000	0.720
Output Class : Arrears	0.127	0.000	0.000	0.127	0.000	0.000	0.000
321 DOMESTIC	0.127	0.000	0.000	0.127	0.000	0.000	0.000
Grand Total :	9.572	0.000	0.000	9.572	9.467	0.000	9.467
Total excluding Arrears	9.445	0.000	0.000	9.445	9.467	0.000	9.467

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
56 Regional Referral Hospital Services	9.504	9.572	4.183	9.467	9.467	9.467	9.467	9.467
01 Fort Portal Referral Hospital Services	8.286	8.582	3.929	8.536	8.536	8.536	8.536	8.536
02 Fort Portal Referral Hospital Internal Audit	0.016	0.016	0.007	0.016	0.016	0.016	0.016	0.016
03 Fort Portal Regional Maintenance	0.151	0.194	0.078	0.194	0.194	0.194	0.194	0.194
1004 Fort Portal Rehabilitation Referral Hospital	0.781	0.580	0.169	0.520	0.520	0.520	0.520	0.520
1470 Institutional Support to Fort Portal Regional Referral Hospital	0.270	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1576 Retooling of Fort Portal Regional Referral Hospital	0.000	0.200	0.000	0.200	0.200	0.200	0.200	0.200
Total for the Vote	9.504	9.572	4.183	9.467	9.467	9.467	9.467	9.467
Total Excluding Arrears	9.353	9.445	4.056	9.467	9.467	9.467	9.467	9.467

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 56 Regional Referral Hospital Services					
Objective :	To provide general and specialized services which are inclusive to the catchment population in Rwenzori Region				
Responsible Officer:	Hospital Director				
Outcome:	Quality and accessible Regional Referral Hospital Services				
1. Improved quality of life at all levels					
Outcome Indicators			Performance Targets		
					2021/22
	Baseline	Base year	Target	Projection	Projection

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• % increase of specialized clinic outpatients attendances	10%	2020	10%	15%	15%
• % increase of diagnostic investigations carried	12.5%	2020	13%	15%	15%
Department: 01 Fort Portal Referral Hospital Services					
<i>Budget Output: 01 Inpatient services</i>					
No. of in-patients (Admissions)			24,720	25,440	26,160
Average Length of Stay (ALOS) - days			4	4	4
Bed Occupancy Rate (BOR)			80%	80%	85%
Number of Major Operations (including Ceasarian section)			8,178	8,567	8,956
Referral cases in			7,500	7,700	8,000
<i>Budget Output: 02 Outpatient services</i>					
Total general outpatients attendance			313,583	322,716	331,849
No. of specialised clinic attendances			124,717	130,656	136,595
<i>Budget Output: 03 Medicines and health supplies procured and dispensed</i>					
Value of medical equipment procured(Ush Bn)			1.84	2.26	2.68
<i>Budget Output: 04 Diagnostic services</i>					
No. of laboratory tests carried out			135,479	139,425	143,371
No. of patient xrays (imaging) taken			10,000	10,500	11,025
Number of Ultra Sound Scans			15,000	15,750	16,537
<i>Budget Output: 05 Hospital Management and support services</i>					
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
<i>Budget Output: 06 Prevention and rehabilitation services</i>					
No. of antenatal cases (All attendances)			8,974	9,235	9,496
No. of children immunised (All immunizations)			36,775	37,846	38,917
No. of family planning users attended to (New and Old)			2,854	2,984	3,114
Number of ANC Visits (All visits)			8,974	9,235	9,496
Percentage of HIV positive pregnant women not on H			0%	0%	0%
<i>Budget Output: 07 Immunisation Services</i>					
Number of Childhood Vaccinations given (All contac			36,775	37,846	38,917
Department: 02 Fort Portal Referral Hospital Internal Audit					
<i>Budget Output: 05 Hospital Management and support services</i>					
Assets register updated on a quarterly basis			4	4	4
			12	12	12

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Timely payment of salaries and pensions by the 2			
Timely submission of quarterly financial/activity	4	4	4
Department: 03 Fort Portal Regional Maintenance			
Budget 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
Project: 1004 Fort Portal Rehabilitation Referral Hospital			
Budget Output: 01 Inpatient services			
No. of in-patients (Admissions)	30,000	32,000	34,000
Average Length of Stay (ALOS) - days	4	4	4
Bed Occupancy Rate (BOR)	80%	80%	85%
Number of Major Operations (including Ceasarian section)	4,500	5,000	5,500
Referral cases in	7,500	7,700	8,000
Project: 1576 Retooling of Fort Portal Regional Referral Hospital			
Budget Output: 85 Purchase of Medical Equipment			
Value of medical equipment procured (Ush Bn)	200,000,000	200,000,000	200,000,000

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Sub-SubProgramme : 08 56 Regional Referral Hospital Services</i>			
Development Project : 1004 Fort Portal Rehabilitation Referral Hospital			
Budget Output: 08 56 80 Hospital Construction/rehabilitation			
1.6km of perimeter wall constructed	35% of the entire work is so far done	perimeter wall construction completed and gate houses at 50% completion	
Total Output Cost(Ushs Thousand)	580,000	168,737	520,000
Gou Dev't:	580,000	168,737	520,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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Delayed clearance of the pension files continues to limit the vote performance in terms of budget spending and payment of pensioners, high electricity and water (utility) bills also distort the budget leaving arrears to accumulate, the need for fuel to run the vehicle fleet and serve the population in the whole region also is a big challenge, made worse by use of old vehicles that come with high maintenance costs. The covid pandemic did not leave the vote the same. There has become a higher need for cleaning and cleaning materials, expenditure on observing SOPs, and a need to maintain additional medical tools and equipment especially the ICUs with the same equipment maintenance budget under program 3.

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 unimplemented as planned thus posing a challenge

Plans to improve Vote Performance

Strengthen support supervision both internally and lower facilities, improve budgeting and reporting, strengthen monitoring and evaluation, ensure staff motivation through better rewards and sanctions, improve on partnerships with key stakeholders for cohesion and synergies other than duplication

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0856 Regional Referral Hospital Services	1.60	0.90
<i>Recurrent Budget Estimates</i>		
01 Fort Portal Referral Hospital Services	1.60	0.90
<i>410-International Development Association (IDA)</i>	<i>1.05</i>	<i>0.90</i>
<i>451-Global Alliance for Vaccines Immunisation</i>	<i>0.55</i>	<i>0.00</i>
Total for Vote	1.60	0.90

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	HIV case identification of children, adolescents and men, Viral load suppression among all age groups, TB in HIV case identification, client engagement and retention in HIV care, ART optimization, Patient level data use, Improved EID infant outcomes and strengthen referrals through the regional third-line committees
Issue of Concern :	low retention rate for clients in care and Poor identification of new positives.
Planned Interventions :	Case identification of children, adolescents and men
Budget Allocation (Billion) :	0.030
Performance Indicators:	Increased identification and retention to 90%

Issue Type: **Gender**

Objective :	To promote all inclusive efforts that ensure gender equality and equity without discrimination against women, children and the elderly. This is intended to guarantee provision of health care services to all people in the most fair way possible. include women on key committees of the hospital, allow for active participation of women in leadership and decision making, strengthen adolescent services, improve a special clinic for the elderly
Issue of Concern :	Vulnerability and gender inequality at the work place

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Planned Interventions :	<ul style="list-style-type: none"> • Set up an adolescent center to address matters affecting young adolescents • Assign a gender focal person to coordinate planning and implementation of gender issues in a health care setting
Budget Allocation (Billion) :	0.030
Performance Indicators:	reduce the number of GBV cases from 80 to 50
Issue Type:	Enviroment
Objective :	<p>Train 100 Health workers and cleaners in universal Infection Prevention control protocol with emphasis to highly infectious diseases according to WHO guidelines and national SOPS</p> <p>We shall ensure 100% incineration of medical waste generated in the hospital, continue with Kavere ban campaign a</p> <p>Involve clients in safe cleaning more so, long staying patients as part of encouraging ownership of the facility, all to reduce hospital acquired infections</p>
Issue of Concern :	Poor Medical waste disposal
Planned Interventions :	<ul style="list-style-type: none"> • Adopt and customize universal IPC protocols • Train at least 80% of staff in Infection Prevention and Control • Ensure at least 70% waste segregation from point of generation to point of disposal
Budget Allocation (Billion) :	0.030
Performance Indicators:	100 workers trained in universal infection Prevention and control protocols

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant	U1SE	1	0
Senior Consultant	U1SE	1	0
Medical Officer (Special Grade)	U2 (Med-1)	5	0
PRINCIPAL CLINICAL OFFICER	U3(Med-2)	1	0
HOSPITAL ADMINISTRATOR - FORT PORTAL REG. REF HOSPITAL	U4	1	0
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	1	0
Senior Nursing Officer	U4(Med-2)	15	13
ANAESTHETIC OFFICER	U5(SC)	5	2
Clinical Officer	U5(SC)	13	8
Nursing Officer (Nursing)	U5(SC)	40	38
Nursing Officer (Psychiatry)	U5(SC)	20	17
Enrolled Midwife	U7(Med)	20	18
Enrolled Nurse	U7U	40	36

Table 13.2 Staff Recruitment Plan

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Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ANAESTHETIC OFFICER	U5(SC)	5	2	3	2	2,400,000	28,800,000
Clinical Officer	U5(SC)	13	8	5	3	3,600,000	43,200,000
Consultant	U1SE	1	0	1	1	6,035,667	72,428,004
Enrolled Midwife	U7(Med)	20	18	2	2	1,226,316	14,715,792
Enrolled Nurse	U7U	40	36	4	4	19,621,056	235,452,672
HOSPITAL ADMINISTRATOR - FORT PORTAL REG. REF HOSPITAL	U4	1	0	1	1	943,010	11,316,120
Medical Officer (Special Grade)	U2 (Med-1)	5	0	5	5	22,504,810	270,057,720
Nursing Officer (Nursing)	U5(SC)	40	38	2	2	2,400,000	28,800,000
Nursing Officer (Psychiatry)	U5(SC)	20	17	3	3	3,600,000	43,200,000
PRINCIPAL CLINICAL OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Senior Consultant	U1SE	1	0	1	1	7,307,602	87,691,224
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
Senior Nursing Officer	U4(Med-2)	15	13	2	2	4,400,000	52,800,000
Total		163	132	31	28	79,338,461	952,061,532

Table 14.1 NTR Forecast