

# VOTE: 404 Fort Portal Hospital

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

To contribute to improved human capital through increased access to general and specialized health services and hence improved quality of life for all people of the Rwenzori region.

### ii) Snapshot of Medium Term Budget Allocations

**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

| <i>Billion Uganda Shillings</i> | FY2022/23<br>Proposed Budget | MTEF Budget Projections |              |              |              |
|---------------------------------|------------------------------|-------------------------|--------------|--------------|--------------|
|                                 |                              | 2023/24                 | 2024/25      | 2025/26      | 2026/27      |
| Recurrent Wage                  | 5.694                        | 5.694                   | 5.694        | 5.694        | 5.694        |
| Non Wage                        | 3.104                        | 3.104                   | 3.104        | 3.104        | 3.104        |
| Devt. GoU                       | 0.720                        | 0.720                   | 0.720        | 0.720        | 0.720        |
| ExtFin                          | 0.000                        | 0.000                   | 0.000        | 0.000        | 0.000        |
| <b>GoU Total</b>                | <b>9.517</b>                 | <b>9.517</b>            | <b>9.517</b> | <b>9.517</b> | <b>9.517</b> |
| <b>Total GoU+Ext Fin (MTEF)</b> | <b>9.517</b>                 | <b>9.517</b>            | <b>9.517</b> | <b>9.517</b> | <b>9.517</b> |
| <i>A.I.A Total</i>              | 0                            | 0.000                   | 0.000        | 0.000        | 0.000        |
| <b>Grand Total</b>              | <b>9.517</b>                 | <b>9.517</b>            | <b>9.517</b> | <b>9.517</b> | <b>9.517</b> |

**Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme**

| <i>Billion Uganda Shillings</i>        | 2022/23         | MTEF Budget Projection |              |              |              |
|--|-----------------|------------------------|--------------|--------------|--------------|
|  | Proposed Budget | 2023/24                | 2024/25      | 2025/26      | 2026/27      |
| <b>12 HUMAN CAPITAL DEVELOPMENT</b>    |                 |                        |              |              |              |
| 01 Regional Referral Hospital Services | 9.517           | 9.517                  | 9.517        | 9.517        | 9.517        |
| <b>Total for the Programme</b>         | <b>9.517</b>    | <b>9.517</b>           | <b>9.517</b> | <b>9.517</b> | <b>9.517</b> |
| <b>Total for the Vote: 404</b>         | <b>9.517</b>    | <b>9.517</b>           | <b>9.517</b> | <b>9.517</b> | <b>9.517</b> |

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

**Table V2.1: Medium Term Projections by Department and Project**

| <i>Billion Uganda Shillings</i>                                 | 2022/23         | MTEF Budget Projection |         |         |         |
|---|-----------------|------------------------|---------|---------|---------|
|   | Proposed Budget | 2023/24                | 2024/25 | 2025/26 | 2026/27 |
| <b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>                  |                 |                        |         |         |         |
| <b>Sub-SubProgramme: 01 Regional Referral Hospital Services</b> |                 |                        |         |         |         |

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|  |              |              |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|
| <b>Recurrent</b>   |              |              |              |              |              |
| 001 Hospital Services                                    | 7.108        | 7.108        | 7.108        | 7.108        | 7.108        |
| 002 Support Services                                     | 1.689        | 1.689        | 1.689        | 1.689        | 1.689        |
| <b>Development</b>                                       |              |              |              |              |              |
| 1576 Retooling of Fort Portal Regional Referral Hospital | 0.720        | 0.720        | 0.720        | 0.720        | 0.720        |
| <b>Total for the Sub-SubProgramme</b>                    | <b>9.517</b> | <b>9.517</b> | <b>9.517</b> | <b>9.517</b> | <b>9.517</b> |
| <b>Total for the Programme</b>                           | <b>9.517</b> | <b>9.517</b> | <b>9.517</b> | <b>9.517</b> | <b>9.517</b> |
| <b>Total for the Vote: 404</b>                           | <b>9.517</b> | <b>9.517</b> | <b>9.517</b> | <b>9.517</b> | <b>9.517</b> |

## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2022/23 and Medium Term Plans

|   |   |
|---|---|
| <b>Plan FY2022/23</b>   | <b>MEDIUM TERM PLANS</b>  |
| <b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>  |   |
| 37,864 children immunized against childhood illnesses by conduct mass mobilization and sensitization.   | 39,917 children immunized against childhood illnesses through allocate adequate funds for immunization against childhood illnesses and strengthening immunization outreaches and regional immunization supervision mandate.   |
| <b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>   |   |
| Plan and implement effective quarterly support supervision to lower health facilities (Speciaists outreaches, EPI, 5S and Quality Improvement visits, surveillance programs). Provide environment for conducting Audit and Risk Management Services. Ensure the standardisation of services per level of care.  | Ensure the deployment of an Internal Auditor to provide Audit services and allocation of funds for the audit function.<br>Plan to procure transport equipment for support supervision programs.   |
| <b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>   |   |
| 5% increase in diagnostic services (139,425 laboratory tests, 10,500 xrays, 15,750 ultrasound scans). Procure medical equipment and furniture for continued service. Maintain medical equipment. Complete the construction of perimeter wall fence.<br>Manage Human Resource for Health<br>Improved Health Information Management.<br>Procure and Dispense Medicine and Health supplies | 9% increase in diagnostic services. Continue to buy medical equipment. Construct staff houses. Ensure 90% of medical equipment in functional state. Acquire staff transport equipment. Increase the scope of generalised and specialized hospital services.<br>Continue to procure the essential medical equipment and furniture.<br>Promote rational use of medicines and health supplies. |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>   |   |
| Strengthen daily medical emergency services in the OPD with provision of appropriate equipment and staff.<br>Strengthening Ambulance services in the Rwenzori region<br>Setting up of special weekly clinics for cardiovascular diseases and cancers.<br>Plan for regular (quarterly) specialist outreaches from the Uganda Cancer and Heart Institutes.                                | Lobby for the establishment of a regional cancer and Heart treatment centres. Continue to lobby for funding for the management of non-communicable diseases from partners.<br>Ministry of Health to provide functional Ambulances for all HCIVs, and District hospitals in the Rwenzori region (strengthen regional Ambulance services).  |

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|  |   |
|--|---|
| <b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b> |   |
| 80% BOR, 4 days ALOS, 32,000 admissions, 5000 major operations, 5% specialized clinic, 322,000 general OPD attendance, 7,700 referrals in, 80% tested for HIV, and 90% positive put on ART.  | 85% BOR, 4 days ALOS, 35,000 admissions, 7,000 major operations, 10% specialized clinic increase, 9,000 referral cases, 85% tested for HIV, and 95% put on ART. |

## V4: Highlights of Vote Projected Performance

**Table V4.1: Budget Outputs and Indicators**

| <b>Sub SubProgramme:</b>  | 01 Regional Referral Hospital Services   |           |            |           |
|---|--|-----------|------------|-----------|
| <b>Department:</b>  | 001 Hospital Services  |           |            |           |
| <b>Budget Output:</b>   | 320009 Diagnostic Services   |           |            |           |
| <b>PIAP Output:</b>   | Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. |           |            |           |
| Indicator Name  | Indicator Measure  | Base Year | Base Level | 2022-2023 |
|   |  |           |            | Target    |
| % of HIV positive pregnant women initiated on ARVs for EMTCT                  | Percentage   | 2020-2021 | 100%       | 100%      |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage   | 2020-21   | 80%        | 100%      |
| % of key populations accessing HIV prevention interventions                   | Percentage   | 2020-2021 | 35%        | 40%       |
| No. of health workers trained to deliver KP friendly services                 | Number   | 2020-2021 | 80         | 150       |
| No. of voluntary medical male circumcisions done                              | Number   | 2020-2021 | 2000       | 3000      |
| <b>Budget Output:</b>   | 320022 Immunisation Services   |           |            |           |
| <b>PIAP Output:</b>   | Target population fully immunized  |           |            |           |
| Indicator Name  | Indicator Measure  | Base Year | Base Level | 2022-2023 |
|   |  |           |            | Target    |
| % Availability of vaccines (zero stock outs)                                  | Percentage   | 2020-21   | 90%        | 100%      |
| % of Children Under One Year Fully Immunized                                  | Percentage   | 2020-2021 | 60%        | 80%       |
| % of functional EPI fridges   | Percentage   | 2020-2021 | 100%       | 100%      |
| <b>Budget Output:</b>   | 320023 Inpatient Services  |           |            |           |
| <b>PIAP Output:</b>   | Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. |           |            |           |
| Indicator Name  | Indicator Measure  | Base Year | Base Level | 2022-2023 |
|   |  |           |            | Target    |

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|   |  |                  |                   |                  |
|---|--|------------------|-------------------|------------------|
| % of HIV positive pregnant women initiated on ARVs for EMTCT  | Percentage   | 2020-2021        | 80%               | 100%             |
| No. of health workers trained to deliver KP friendly services | Number   | 2020-2021        | 50                | 80               |
| <b>Budget Output:</b>   | 320033 Outpatient Services   |                  |                   |                  |
| <b>PIAP Output:</b>   | Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. |                  |                   |                  |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>2022-2023</b> |
|   |  |                  |                   | <b>Target</b>    |
| % of key populations accessing HIV prevention interventions   | Percentage   | 2020-2021        | 5%                | 10%              |
| No. of health workers trained to deliver KP friendly services | Number   | 2020-2021        | 150               | 200              |
| <b>Department:</b>  | 002 Support Services   |                  |                   |                  |
| <b>Budget Output:</b>   | 000005 Human Resource Management   |                  |                   |                  |
| <b>PIAP Output:</b>   | Human resources recruited to fill vacant posts   |                  |                   |                  |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>2022-2023</b> |
|   |  |                  |                   | <b>Target</b>    |
| Staffing levels, %  | Percentage   | 2020-2021        | 70%               | 80%              |
| <b>Budget Output:</b>   | 000008 Records Management  |                  |                   |                  |
| <b>PIAP Output:</b>   | Comprehensive Electronic Medical Record System scaled up   |                  |                   |                  |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>2022-2023</b> |
|   |  |                  |                   | <b>Target</b>    |
| % of hospitals and HC IVs with a functional EMRS              | Percentage   | 2020-2021        | 40%               | 60%              |

## V5: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

|                                    |  |
|------------------------------------|--|
| <b>OBJECTIVE</b>                   | To promote all inclusive efforts that ensures gender equality and equity without discrimination against women, children, elderly, and the disabled. Health care should be guaranteed to all in the most fair way possible. Women must be included in key committees of the hospital, be allowed to actively participate in leadership and decision making. There is need to strengthen adolescent services and initiation of special clinics for the elderly and disabled. |
| <b>Issue of Concern</b>            | Vulnerability and gender inequality and equity at the work place. Increasing incidents of maternal and neonatal mortality. Undocumented domestic violence cases. Low attendance to family planning.  |
| <b>Planned Interventions</b>       | Appointing a gender focal person to plan and implement gender issues . Establish an adolescent centre to address matters affecting adolescents. Training staff in GBV. Set up a breast feeding corner for mothers. Immunization of children.   |
| <b>Budget Allocation (Billion)</b> | 0.04   |
| <b>Performance Indicators</b>      | Reduce the number of GBV from 70 to 50 cases. Create a breast feeding corner for mothers. Increase women representation in committees from 20% to 30%. Number of children immunized (target 37,846).   |

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## ii) HIV/AIDS

|                                    |  |
|------------------------------------|--|
| <b>OBJECTIVE</b>                   | To promote HIV case identification in children, adolescents and men. Also to promote viral load suppression among all age groups, TB and HIV case identification and generally client engagement and retention in HIV care. Also ART optimization, patient level data use and improve Early Infant Diagnosis infant outcomes and strengthening referrals through the regional third line committees. |
| <b>Issue of Concern</b>            | Low retention rate for clients in care. Low identification of new positive cases.  |
| <b>Planned Interventions</b>       | Increased case identification of children, adolescents and men. Intensify follow ups of clients in care. Strengthen referral regional through third line committees.   |
| <b>Budget Allocation (Billion)</b> | 0.04   |
| <b>Performance Indicators</b>      | Increased identification and retention rates to 90%.   |

## iii) Environment

|                                    |  |
|------------------------------------|--|
| <b>OBJECTIVE</b>                   | To promote all the activities that will protect and improve our environment. The hospital environment needs to be safe of infection and must promote good health. Infection prevention protocols with emphasis on highly infectious diseases will be decimated to all staff through training in WHO guidelines and SOPs promoted.. All medical waste will be incinerated |
| <b>Issue of Concern</b>            | Poor medical waste disposal. Prevention of infection,. Having a clean and safe working environment.  |
| <b>Planned Interventions</b>       | Adopt and customize universal IPC protocols.<br>Train 90% of the staff in infection prevention and control.<br>Ensure atleast 70% of waste segregation from point of generation to disposal.<br>Incinerate all waste in the incinerator. Provision of clean water.   |
| <b>Budget Allocation (Billion)</b> | 0.04   |
| <b>Performance Indicators</b>      | 200 health workers trained in IPC protocols.<br>Atleast 100 trees planted in the hospital.<br>Atleast 50 waste segregation points set up and operationalized. Grass planted in bare areas.   |

## iv) Covid

|                                    |   |
|------------------------------------|---|
| <b>OBJECTIVE</b>                   | To reduce the spread of Covid 19 in the hospital and the region. To counsel and treat all those infected at the treatment centre. To provide follow up support to infected and their families. Promote safety practices against Covid spread.                         |
| <b>Issue of Concern</b>            | Covid 19 is global pandemic which affected world economies. In Uganda, many have been infected, others died, and others hospitalized with mixed outcomes.   |
| <b>Planned Interventions</b>       | Promotion of infection prevention measures.<br>Covid 19 testing and treatment of infected.<br>Training of staff on the IPC protocols for Covid 19.<br>Continued CMEs regarding Covid.<br>Promotion of Covid 19 vaccination campaign. Participate in the surveillance. |
| <b>Budget Allocation (Billion)</b> | 0.04  |
| <b>Performance Indicators</b>      | Test 50 % of clients for Covid. To treat 100% of Covid patients who report for care. Train 80% of staff in Covid 19 IPC protocols and safety measures. Conduct monthly radio talk shows on Covid.   |