
Vote:168 Kabale Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To provide accessible and quality health care to all people in Kabale region through delivery of promotive, preventive, curative, palliative and rehabilitative health care

II. Strategic Objective

1. To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services
2. To address key determinants of health through strengthening intersectoral collaboration and partnerships
3. To enhance health sector competitiveness
4. To increase financial risk protection of households against impoverishment due to health expenditures

III. Major Achievements in 2017/18

2,734 Inpatients were seen with an Average Length of Stay (ALOS) of 5 days and a Bed Occupancy Rate (BOR) of 79%. Planned target is 13,000 with an ALOS of 4 days and a BOR of 90%.

General Outpatients were 14,612 while 3456 patients were attended to in the Specialized clinics. Planned performance target for outpatients is 4,000. For specialized clinics is 65,000 patients to be seen in the next FY 2018/19.

Medicines and health supplies procured and dispensed were worth Ush bn 0.489.

Under the Diagnostic services, 12,520 laboratory tests were carried out, patient x-rays taken were 641 and Ultrasound scans were 766.

1,424 antenatal cases (All attendencies), number of children immunized was 4,243 . Family Planning users both new and old cases were 749. Number of all ANC visits was 1,424.

Installation of 2 water harvesting tanks each having a capacity of 24,000 liters. These were installed at the theater and maternity building and the other at the Out Patients Department building.

Shuttering of the slab for first floor of the Interns' hostel is ongoing. The brick work for the ground floor was completed. What is happening now is form work or slab work . when this is completed then brick walling for the 2nd floor will start. By the end of FY 2018/19, we plan have completed the 2nd floor and its slab.

Completed renovation, furnishing and functionalizing the inpatient pharmacy

Completed payment for the double cabin

Furniture and fixtures; a photocopier was bought as well as a reception counter, a book shelf, metallic drug shelves, pallets, chairs and tables.

Identified a contractor for patients' shed and the water borne toilet.

IV. Medium Term Plans

Continue with the construction of the four storied intern's hostel, renovation of the administration block

Strengthen technical and support supervision in the region working with the CAOS, DHOs and heads of various health centers

Improve the working environment and boost the morale of the health workers and be able to retain them.

Continue lobbying Implementing Partners to help fill staffing gaps as we also head hunt for those interested in working in Kabale Hospital.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	2.172	2.719	1.119	4.073	2.719	2.719	2.719	2.719	2.719
Non Wage	1.609	1.526	0.629	1.890	1.526	1.526	1.526	1.526	1.526
Devt.									
GoU	1.276	1.488	0.708	1.488	1.488	1.488	1.488	1.488	1.488
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.057	5.733	2.455	7.451	5.733	5.733	5.733	5.733	5.733
Total GoU+Ext Fin (MTEF)	5.057	5.733	2.455	7.451	5.733	5.733	5.733	5.733	5.733
Arrears	0.000	0.253	0.253	0.147	0.000	0.000	0.000	0.000	0.000
Total Budget	5.057	5.986	2.708	7.598	5.733	5.733	5.733	5.733	5.733
A.I.A Total	0.000	0.500	0.000	0.500	0.550	0.600	0.650	0.700	0.700
Grand Total	5.057	6.486	2.708	8.098	6.283	6.333	6.383	6.433	6.433
Total Vote Budget Excluding Arrears	5.057	6.233	2.455	7.951	6.283	6.333	6.383	6.433	6.433

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

Billion Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	4.245	0.000	0.500	4.745	5.963	0.000	0.500	6.463
211 Wages and Salaries	2.866	0.000	0.241	3.107	4.212	0.000	0.241	4.453
212 Social Contributions	0.214	0.000	0.000	0.214	0.312	0.000	0.008	0.321
213 Other Employee Costs	0.107	0.000	0.000	0.107	0.373	0.000	0.000	0.373
221 General Expenses	0.216	0.000	0.020	0.236	0.228	0.000	0.021	0.249
222 Communications	0.014	0.000	0.001	0.015	0.013	0.000	0.008	0.021
223 Utility and Property Expenses	0.178	0.000	0.032	0.210	0.214	0.000	0.040	0.254
224 Supplies and Services	0.109	0.000	0.148	0.257	0.119	0.000	0.112	0.230
227 Travel and Transport	0.213	0.000	0.018	0.231	0.203	0.000	0.018	0.221
228 Maintenance	0.325	0.000	0.040	0.365	0.290	0.000	0.052	0.342
273 Employer social benefits	0.002	0.000	0.000	0.002	0.000	0.000	0.000	0.000
Output Class : Capital Purchases	1.488	0.000	0.000	1.488	1.488	0.000	0.000	1.488
281 Property expenses other than interest	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.100
312 FIXED ASSETS	1.388	0.000	0.000	1.388	1.388	0.000	0.000	1.388
Output Class : Arrears	0.253	0.000	0.000	0.253	0.147	0.000	0.000	0.147

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321 DOMESTIC	0.253	0.000	0.000	0.253	0.147	0.000	0.000	0.147
Grand Total :	5.986	0.000	0.500	6.486	7.598	0.000	0.500	8.098
Total excluding Arrears	5.733	0.000	0.500	6.233	7.451	0.000	0.500	7.951

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
56 Regional Referral Hospital Services	5.057	6.486	2.708	8.098	6.283	6.333	6.383	6.433
01 Kabale Referral Hospital Services	3.412	4.632	1.877	6.281	4.495	4.545	4.595	4.645
02 Kabale Referral Hospital Internal Audit	0.005	0.011	0.006	0.011	0.005	0.005	0.005	0.005
03 Kabale Regional Maintenance Workshop	0.364	0.355	0.118	0.318	0.295	0.295	0.295	0.295
1004 Kabale Regional Hospital Rehabilitaion	1.276	1.423	0.647	1.165	1.488	1.488	1.488	1.488
1473 Institutional Support to Kabale Regional Referral Hospital	0.000	0.065	0.060	0.323	0.000	0.000	0.000	0.000
Total for the Vote	5.057	6.486	2.708	8.098	6.283	6.333	6.383	6.433
Total Excluding Arrears	5.057	6.233	2.455	7.951	6.283	6.333	6.383	6.433

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	56 Regional Referral Hospital Services		
Programme Objective :	To provide specialized health care services to Kigezi region including; a) Offering comprehensive, curative, promotional and rehabilitative care b) Offering tertiary training and continuous professional development c)Undertaking and conducting professional and technical research in health d)Carry out disease surveillance in the region e) Improve effectiveness and efficiency of hospital services f) Evaluation and monitoring of the implementation of health programmes g) To provide emergency care services		
Responsible Officer:	Dr. Sophie Namasopo		
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		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % increase of specialised clinic outpatients attendences	20%	25%	30%
• % increase of diagnostic investigations carried out;	15%	16%	17%
• Bed occupancy rate	90%	95%	100%

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SubProgramme: 01 Kabale Referral Hospital Services			
<i>Output: 01 Inpatient services</i>			
No. of in-patients (Admissions)	13000	13500	14000
Average Length of Stay (ALOS) - days	4	4	4
Bed Occupancy Rate (BOR)	90	95	100
Number of Major Operations (including Ceasarian se	1600	1650	1700
<i>Output: 02 Outpatient services</i>			
No. of general outpatients attended to	4000	2500	2000
No. of specialised outpatients attended to	65000	6000	5500
Referral cases in	50	50	45
<i>Output: 03 Medicines and health supplies procured and dispensed</i>			
Value of medicines received/dispensed (Ush bn)	1.2	1.25	1.25
<i>Output: 04 Diagnostic services</i>			
No. of laboratory tests carried out	32000	35000	35500
No. of patient xrays (imaging) taken	3000	3500	4000
Number of Ultra Sound Scans	5500	6000	6500
<i>Output: 05 Hospital Management and support services</i>			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Timely submission of quarterly financial/activity	Yes	Yes	Yes
<i>Output: 06 Prevention and rehabilitation services</i>			
No. of antenatal cases (All attendances)	6500	7000	7500
No. of children immunised (All immunizations)	25000	25500	25700
No. of family planning users attended to (New and Old)	4000	4500	5000
Number of ANC Visits (All visits)	6500	7000	7500
Percentage of HIV positive pregnant women not on H	0.1%	0.1%	0.1%
<i>Output: 07 Immunisation Services</i>			
Number of Childhood Vaccinations given (All contac	350	400	4500
SubProgramme: 02 Kabale Referral Hospital Internal Audit			
<i>Output: 05 Hospital Management and support services</i>			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	yes	Yes	Yes
Timely submission of quarterly financial/activity	yes	Yes	Yes

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SubProgramme: 03 Kabale Regional Maintenance Workshop			
<i>Output: 05 Hospital Management and support services</i>			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Timely submission of quarterly financial/activity	Yes	Yes	Yes
SubProgramme: 1004 Kabale Regional Hospital Rehabilitation			
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>			
Number of buildings constructed	1	1	1
<i>Output: 80 Hospital Construction/rehabilitation</i>			
No. of reconstructed/rehabilitated general wards	1		
Cerificates of progress/ Completion	1		
<i>Output: 83 OPD and other ward construction and rehabilitation</i>			
No. of other wards rehabilitated	1		
Cerificates of progress/ Completion	2		

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 08 56 Regional Referral Hospital Services</i>			
Development Project : 1004 Kabale Regional Hospital Rehabilitation			
Output: 08 56 72 Government Buildings and Administrative Infrastructure			
Doctors/Interns Hostel partially constructed Hospital Furniture procured and delivered	Construction interns' hostel is still on going. Furniture for the Inpatient Pharmacy was procured and delivered.	This is a five year project which started at the beginning of this FY 2017/18. the hostel will have four stories that include residential rooms, a conference hall and a resource center.	
Total Output Cost(Ushs Thousand)	1,190,000	631,625	1,100,000
Gou Dev't:	1,190,000	631,625	1,100,000
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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Limited staffing especially the specialists. This has undermined service delivery.
 Unchanging MTEF ceiling.
 Frequent power outages that can go on for a full week.
 Increasing water tariffs.
 Limited supplies of essential drugs and sundries.

Plans to improve Vote Performance

Continue with the construction of the Interns' hostel and bring the Interns nearer to the hospital.
 Beef up support to the Community Health department so that they continue with health promotion activities in the Kigezi Region.
 And also increase Support Supervision in Kigezi Region to all lower health units working with districts
 Procurement of medical machinery and equipment aimed at improving the work of the health workers. Continuously improve performance of the Private Wing in order to generate more money and supplement the general hospital. Also work with the Implementing Partners so that we scale up services in the hospital and spill out into the region.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To increase accessibility to HIV/AIDS services for all services for all at all ages
Issue of Concern :	Number of clients who come to the hospital seeking for HIV/AIDS related services
Planned Interventions :	Continue with sensitization campaigns
Budget Allocation (Billion) :	0.003
Performance Indicators:	Increasing number of clients basing on the attendance register by comparing old and new cases

Issue Type: **Gender**

Objective :	To promote gender equality by availing health related services to all people irrespective of their gender
Issue of Concern :	Equality in accessing health services by all
Planned Interventions :	Availing services to all who come to the hospital regardless of their gender and its characteristics
Budget Allocation (Billion) :	0.005
Performance Indicators:	Number of clients attended to basing on the data captured

Issue Type: **Environment**

Objective :	To maintain a clean and hygienic working environment
Issue of Concern :	Managing all hospital waste as generated.
Planned Interventions :	Ensuring functionality of the incinerator. Availing color coded waste bins complete with bin liners. Continuous education about waste handling to both staff, patients, attendants and students.
Budget Allocation (Billion) :	0.002
Performance Indicators:	Presence of waste bins with liners, notices about waste disposal and also reports . This will target every body in the hospital.

Table 11.2: AIA Collections

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Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other Fees and Charges	0.500	0.115	0.000
Fees from Hospital Private Wings	0.000	0.000	0.500
Total	0.500	0.115	0.500

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Consultant (Obs/Gynae)	U1SE	1	0	1	1	2,628,075	31,536,900
Consultant - Paediatrics	U1SE	1	0	1	1	2,628,075	31,536,900
Consultant - Surgeon	U1SE	1	0	1	1	2,628,075	31,536,900
Consultant -ENT	U1E	1	0	1	1	2,905,088	34,861,056
Consultant -Medicine	U1E	1	0	1	1	2,905,088	34,861,056
Consultant -Psychiatry	U1E	1	0	1	1	2,905,088	34,861,056
Consultant Ophthalmology	U1E	1	0	1	1	2,905,088	34,861,056
Dental Technologist	U5SC	1	0	1	1	951,394	11,416,728
Dispenser	U5SC	1	0	1	1	753,862	9,046,344
Domestic Assistant	U7L	3	2	1	1	451,002	5,412,024
Engineering Technician - Electrical	U6U	1	0	1	1	416,617	4,999,404
Engineering Technician - Mechanical	U6U	1	0	1	1	416,617	4,999,404
Enrolled Nurses	U7	40	38	2	2	1,115,266	13,383,192
Lab Technologist	U5SC	2	0	2	1	951,394	11,416,728
Lab. Technician	U5	2	1	1	1	898,337	10,780,044
Medical Officer	U4	10	3	7	5	6,604,470	79,253,640
MOSG - Anaesthesia	U2SE	1	0	1	1	1,992,454	23,909,448
MOSG -ENT	U2SC	1	0	1	1	2,311,543	27,738,516
MOSG -Ophthamology	U2SC	1	0	1	1	2,311,543	27,738,516
MOSG -Orthopaedics	U2SC	1	0	1	1	2,311,543	27,738,516
MOSG -Pathology	U2SC	1	0	1	1	2,311,543	27,738,516
Nursing Officer (Midwifery)	U5	10	8	2	2	1,822,176	21,866,112
Office Typist	U7U	1	0	1	1	316,393	3,796,716
Orthopaedic Technician	U5	1	0	1	1	898,337	10,780,044
Princ Physiotherapist	U3	1	0	1	1	1,361,843	16,342,116
Princ.Lab.Technologist	U3	1	0	1	1	1,547,935	18,575,220
Principal Occupational Therapist	U3SC	1	0	1	1	1,460,240	17,522,880
Principal Orthopaedic Technician	U3SC	1	0	1	1	1,460,240	17,522,880
Principal Public Health Dental Officer	U3	1	0	1	1	1,315,765	15,789,180
Psychiatric Clinic Offic	U6	4	3	1	1	937,360	11,248,320
Radiographer	U5SC	4	0	4	4	3,015,448	36,185,376
Sen Ophthalmic Clinical Off.	U4	1	0	1	1	1,320,107	15,841,284

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Senior Nursing Officers	U4	15	7	8	8	10,577,304	126,927,648
Senior consultant -Medicine	US1E	1	0	1	1	3,752,910	45,034,920
Senior Dispenser	U4	1	0	1	1	1,176,807	14,121,684
Senior Medical Records Officer	U3L	1	0	1	1	1,180,090	14,161,080
Senior Pharmacist	U3	1	0	1	1	1,315,765	15,789,180
Senior Radiographer	U4	2	1	1	1	1,276,442	15,317,304
Snr. Clinical Officer	U4	2	0	2	2	2,179,066	26,148,792
Snr. Consultant (Paediatrics)	U1E	1	0	1	1	3,604,620	43,255,440
Snr.Consultant (Obs.& Gyn)	U1E	1	0	1	1	3,604,620	43,255,440
Snr.Consultant (Surgery)	U1E	1	0	1	1	3,604,620	43,255,440
Stenographer Secretary	U5L	1	0	1	1	447,080	5,364,960
Theatre Assistants	U6	5	1	4	4	2,493,636	29,923,632
Total		131	64	67	64	93,970,966	1,127,651,592