

Vote:168 Kabale Referral Hospital

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	2.172	2.719	0.543	2.719	2.719	2.719	2.719	2.719
Non Wage	1.609	1.526	0.248	1.430	1.526	1.526	1.526	1.526
Devt. GoU	1.276	1.488	0.334	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
GoU Total	5.057	5.733	1.126	5.637	5.733	5.733	5.733	5.733
Total GoU+Ext Fin (MTEF)	5.057	5.733	1.126	5.637	5.733	5.733	5.733	5.733
<i>A.I.A Total</i>	0.000	0.500	0.000	0.500	0.550	0.600	0.650	0.700
Grand Total	5.057	6.233	1.126	6.137	6.283	6.333	6.383	6.433

(ii) Vote 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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

69,184 Inpatients were admitted and treated on the wards. Bed Occupancy Rate was 88% with an Average Length of Stay of 5 days. 164, 449 Outpatients were seen in the Outpatients Department and Grade A. 46,359 attended to in the special clinics. 992, 332, 714 worth of medicines and sundries were received from NMS and dispensed accordingly.

While in the laboratory, 177,329 specimens were collected from the patients and investigations carried . 9,502 X-rays were done.

As for Family Planning, 6,121 and 9,723 antenatal attendencies were recorded. Immunizations carried out were 68,969

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Performance as of BFP FY 2017/18 (Performance as of BFP)

And as at BFP, 2,981 In patients were attended to with an Average Length of Stay of 5 days and a Bed Occupancy Rate of 84%. Major operations were 315. General Outpatients were 638 while in the specialist clinics 15,318 patients were attended to.

UGX 0.296 bn worth of medicines and sundries were received from National Medical Stores and dispensed. 24,945 laboratory tests were carried out and x-rays (imaging) taken were 472. Ultra sound scans were 1,253.

All attendances for the Antenatal cases were 1,597, immunizations were 5,748 while Family Planning attendances were 782.

UGX was paid to Musuza Building Contractors LTD as the second Construction Certificate the Interns' hostel.

FY 2018/19 Planned Outputs

Continue improving on the various output areas that include;

- Inpatients
- Outpatients
- Diagnostics
- Hospital Management
- Human Resource
- Prevention and Rehabilitation services

Medium Term Plans

- Enhance medical infrastructure
- 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.

Efficiency of Vote Budget Allocations

Vote allocation was efficient basing on the MTEF that was given

Vote Investment Plans

- Continue with the construction of the Interns' hostel
- Procure basic medical equipment and also medical machinery
- Procure CCTV cameras that will help in monitoring key areas of the hospital.
- Procure a washing machine and a dryer to be used in the laundry unit where they are currently using bare hands.
- Install rain water harvesting tanks to expand on what is in place.
- Construct a security gate house at the psychiatric unit
- Also renovate the medical ward

Major Expenditure Allocations in the Vote for FY 2018/19

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- Also renovate the medical ward Major expenditure allocation was on the Interns' hostel at shs. 1bn . An extra 100,000,000 was added to cater for the consultancy costs.
- Procurement of basic medical equipment at shs. 88,000,000
- Washing machine and dryer at shs. 120,000,000.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
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					
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							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialised clinic outpatients attendences	0	15%			20%	25%	30%
• % increase of diagnostic investigations carried out;	0	10%			15%	16%	17%
• Bed occupancy rate	0	84%			90%	95%	100%

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

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :168 Kabale Referral Hospital								
56 Regional Referral Hospital Services	4.922	5.733	1.095	5.637	5.733	5.733	5.733	5.733
Total for the Vote	4.922	5.733	1.095	5.637	5.733	5.733	5.733	5.733

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18	2018-19	Medium Term Projections
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	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 56 Regional Referral Hospital Services</i>								
01 Kabale Referral Hospital Services	3.287	3.879	0.745	3.852	3.945	3.945	3.945	3.945
02 Kabale Referral Hospital Internal Audit	0.005	0.011	0.003	0.012	0.005	0.005	0.005	0.005
03 Kabale Regional Maintenance Workshop	0.363	0.355	0.013	0.285	0.295	0.295	0.295	0.295
1004 Kabale Regional Hospital Rehabilitation	1.276	1.423	0.279	1.488	1.488	1.488	1.488	1.488
1473 Institutional Support to Kabale Regional Referral Hospital	0.000	0.065	0.055	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 56	4.931	5.733	1.095	5.637	5.733	5.733	5.733	5.733
Total for the Vote :168	4.931	5.733	1.095	5.637	5.733	5.733	5.733	5.733

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :168 Kabale Referral Hospital	
<i>Programme : 56 Kabale Referral Hospital</i>	
Output: 01 Inpatient services	
Change in Allocation (US\$ Bn) : 0.323	The cost of maintaining In Patients had gone up
Output: 03 Medicines and health supplies procured and dispensed	
Change in Allocation (US\$ Bn) : (0.031)	Deduction was aimed at funding other areas/outputs that are also key in improving service delivery.
Output: 04 Diagnostic services	
Change in Allocation (US\$ Bn) : (0.046)	resources pulled to build up inpatient services
Output: 05 Hospital Management and support services	
Change in Allocation (US\$ Bn) : (2.962)	The change was attributed to wage bill, which was transferred to In Patients.
Output: 06 Prevention and rehabilitation services	
Change in Allocation (US\$ Bn) : (0.023)	This particular output has benefited from the past year, so hence the reduction
Output: 07 Immunisation Services	
Change in Allocation (US\$ Bn) : (0.051)	Also added on to inpatients
Output: 19 Human Resource Management Services	
Change in Allocation (US\$ Bn) : 0.004	there has been an increase in the scope of work for Human Resource including issues of Performance Management.
Output: 20 Records Management Services	
Change in Allocation (US\$ Bn) : (0.006)	Scope of work for this period is low. Most of the works under records were done earlier.
Output: 20 Records Management Services	
Change in Allocation (US\$ Bn) : (0.006)	Scope of work for this period is low. Most of the works under records were done earlier.
Output: 72 Government Buildings and Administrative Infrastructure	

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Change in Allocation (US\$ Bn) :	(1.190)	Allocation was given to construction of interns' mess, gate house for Psychiatry.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.110	This was important to facilitate administrative work
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	0.060	This is meant to facilitate clinical work in the areas of the laundry mainly.
Output: 81 Staff houses construction and rehabilitation		
Change in Allocation (US\$ Bn) :	1.038	needed for the construction of the interns ' hostel , consultancy fees and the gate house at psychiatry.
Output: 81 Staff houses construction and rehabilitation		
Change in Allocation (US\$ Bn) :	1.038	Th construction of the interns' hostel and the consultancy costs is an ongoing project that had to be catered for.
Output: 83 OPD and other ward construction and rehabilitation		
Change in Allocation (US\$ Bn) :	(0.103)	It is only the medical ward to be worked on, so the reallocation was taken to outputs with more work
Output: 83 OPD and other ward construction and rehabilitation		
Change in Allocation (US\$ Bn) :	(0.103)	there was a reduction in the work to be done under this item.
Output: 85 Purchase of Medical Equipment		
Change in Allocation (US\$ Bn) :	0.088	Most of the equipment is worn out and some units do not have equipment at all for instance the Dental Laboratory needs total eq
Output: 85 Purchase of Medical Equipment		
Change in Allocation (US\$ Bn) :	0.088	Most of the equipment is worn out and some units do not have equipment at all for instance the Dental Laboratory needs total equipping

Table V4.3: 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 Sep	Proposed Budget and Planned Outputs	
Vote 168 Kabale Referral Hospital			
Programme : 56 Regional Referral Hospital Services			
Project : 1004 Kabale Regional Hospital Rehabilitaion			
Output: 72 Government Buildings and Administrative Infrastructure			
Doctors/Interns Hostel partially constructed	Laying the foundation and construction of the ground floor is in progress.		
Hospital Furniture procured and delivered	procurement of a photocopier has been initiated.		
Total Output Cost(Us\$ Thousand):	1.190	0.279	0.000
Gou Dev't:	1.190	0.279	0.000

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 81 Staff houses construction and rehabilitation			
			Construction of hostel continues
Total Output Cost(Ushs Thousand):	0.062	0.000	1.100
Gou Dev't:	0.062	0.000	1.100
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- 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.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 168 Kabale Referral Hospital	
Programme : 56 Regional Referral Hospital Services	
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 0.080	The oxygen plant will not only cater for Kabale Regional Referral Hospital but for also the other health centers in the kigezi region. This will help in boosting the health services in those areas.
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 0.500	It will highly increase the survival rate of the patients on referral given the well equipped ambulace
OutPut : 80 Hospital Construction/rehabilitation	
Funding requirement US\$ Bn : 0.050	Improve sanitation in the hospital
OutPut : 83 OPD and other ward construction and rehabilitation	
Funding requirement US\$ Bn : 0.600	This will improve the welfare of the patients and the health workers who handle the patients from the wards