

# Vote:168 Kabale Referral Hospital

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	3.604	4.160	0.947	4.160	4.160	4.160	4.160	4.160
Non Wage	2.046	2.831	0.467	2.831	2.831	2.831	2.831	2.831
Devt. GoU	1.488	1.488	0.085	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
<b>GoU Total</b>	<b>7.138</b>	<b>8.479</b>	<b>1.499</b>	<b>8.479</b>	<b>8.479</b>	<b>8.479</b>	<b>8.479</b>	<b>8.479</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.138</b>	<b>8.479</b>	<b>1.499</b>	<b>8.479</b>	<b>8.479</b>	<b>8.479</b>	<b>8.479</b>	<b>8.479</b>
<i>A.I.A Total</i>	0.347	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>7.485</b>	<b>8.479</b>	<b>1.499</b>	<b>8.479</b>	<b>8.479</b>	<b>8.479</b>	<b>8.479</b>	<b>8.479</b>

### (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

# Vote:168 Kabale Referral Hospital

## *V2: Past Vote Performance and Medium Term Plans*

### **Performance for Previous Year FY 2018/19**

1. 15,352 inpatients were cumulatively seen, with a Bed Occupancy Rate (BOR) of 63% and an Average Length of Stay(ALoS) of 4.6 days. Major operations including cesarean section were 2,219.
2. Patients attended to in the general Outpatients Department and Grade A were 82,569, while in the Specialized Clinics 38,164 patients were treated. Referrals in were 982 with 248 referrals out.
3. As regards Emergency Medicines and other Health Supplies, items worth 1,247,396,558/- were received and dispensed.
4. Under diagnostics, Laboratory tests carried out were 98,201, with 3,976 X-rays and 6,669 Ultrasound scans done on the patients.
5. Prevention and Rehabilitation services, 4,350 Family Planning clients were attended. Antenatal Care (All attendances) were 5,848. Antenatal Care (All visits) 3,182 mothers were attended to in the Maternal Child Health clinic.
6. All Immunizations cumulatively were 20,710 while static immunizations were 8,655.
7. Hospital Management conducted scheduled meetings included 9 Top Management, 3 Senior Management, 4 quarterly data review and 4 Hospital Management Board meetings were held. However, there were a number of other committee meetings including Contracts Committee and monthly data review meetings.
8. Human Resource Management services including timely payment of salaries and pension, periodic HR reports prepared and submitted including data capture and payroll management. IPPS and biometric system were also handled.
9. Finally, as regards Records Management as an output, periodic records reports were prepared and submitted in accordance with the set guidelines. This was done after collecting data from the different clinical areas.
10. Overall, approved budget for FY 2018/19 was 7.95bn/-, Released was 8.01bn/- (100.7%) and what was spent was 7.48bn/- (94.1%). Total budget released was more because the hospital received a supplementary.

### **Performance as of BFP FY 2019/20 (Performance as of BFP)**

1. In regard to Quarter 1 performance, Out of the Total Approved Vote budget of 8.479bn/-, released was 2.455bn/- and spent to achieve the following outputs;
2. For inpatient services, admissions were 4,060 against a quarterly target of 3,738 with a Bed Occupancy Rate of 167.5% (target 80%) and an Average Length of Stay of 3.9 days (target 4 days).
3. Outpatient services; 34,730 outpatients were seen in general (quarterly target is 17,592). In the Specialized clinics 10,411 patients were handled (quarterly target is 7,654). Referral cases in were 470, with 120 referrals out.
4. Under diagnostics, 22,920 laboratory tests were conducted, x-rays were 996 and ultrasound scans were 1,754.
5. Prevention and Rehabilitation, ANC (All attendances) were 1,587, ANC (All visits) were 814, number of children immunized (all immunizations) were 5,526 and number of childhood vaccinations (all contact) given were 1,454. Family Planning (old and new) attendances were 943.
6. All identified HIV+ women were initiated on ART.
7. As regards emergency medicines and other health supplies, the hospital received and dispensed items worth 269,328,565/- (Two hundred sixty-nine million, three hundred twenty-eight thousand, five hundred sixty-five shillings).
8. 55 Pensioners were paid every month for the 1st quarter. As regard salaries, 259 staff members were paid in July, 259 in August and 263 in September 2019. But there were also a number of other payments made for supplies, works, consultancy and staff facilitation for various activities.
9. A Hospital Management Board meeting and 3 Top Management meetings were held. Daily 24hr morning meetings were also convened including monthly data review meetings as well as a quarterly data review meeting.
10. About Capital Development, construction of the Interns' hostel still continues and currently walling is being done for the 3rd floor and also casting of the steel columns. Other projects planned for quarter one are still ongoing.

---

# Vote:168 Kabale Referral Hospital

---

## FY 2020/21 Planned Outputs

Planned outputs for Financial Year 2020/21 are as follow;

1. Inpatient services: admissions 16887, Bed Occupancy Rate 90%, Average Length of Stay 4 days. Major operations including cesarean section 2441.
2. Outpatient services: general OPD 96653, Specialized clinics 52980, referrals in 925, referrals out 273.
3. Medicines and health supplies dispensed worth 1,250,772,864/-
4. Diagnostic services: 11,3796, X-rays 4,393 and Ultrasound scans 7,336
5. Prevention and Rehabilitation: antenatal cases (all attendances) 6,433, children immunized (all immunizations) 22,780, Family Planning users to be attended to (old and new) 4,785, number of ANC visits (All visits) targeted are 3,500 and all HIV positive pregnant women identified will be initiated on ART.
6. Immunization services: childhood vaccinations targeted are 9,521
7. Hospital Management and Support Services: 4 Hospital Management Board meetings, 1 Annual report, 4 quarterly financial, 12 Top Management meetings were to be held. Also different committee meetings were to be supported to take place. The Asset Register will also be updated. Salaries, pension as well as other payments will be done on time. Timely submission of quarterly financial/activity report will be done.
8. Records management: 52 weekly reports (MTRAC and Option B reports), 12 monthly reports HMIS 105 (OPD), HMIS 108 (Inpatients), 4 HMIS 106 reports, 1 Annual report. Also planned is issuing birth and death certificates.
9. Regional maintenance workshop: 5,520 medical equipment including generators, repaired, serviced and maintained by the workshop. User training conducted and a regional workshop meeting held.
10. Internal Audit: 4 timely quarterly Internal Audit reports covering risk areas in the Internal Audit.
11. Capital Development projects

Project: 1004 Kabale Regional Hospital Rehabilitation; continue with construction of the Interns' hostel complex, and renovate plumbing system of the Private Wing

Project: 1473 Institutional Support to Kabale Regional Referral Hospital: procure medical, ICT and office equipment. Some plants and machines too

## Medium Term Plans

1. During the medium term, the hospital will continue with construction of the Interns' hostel. Currently, the hostel is at the level where they are constructing walls for the third and last floor of the building. And also, the steel columns are continuously being cast. Implement other projects as planned. These projects include medical records building, completion of the attendants' shed, fencing of the adolescent clinic, constructing a washing area for patients' attendants. We also plan to go ahead and procure assorted medical equipment as per the lists submitted by the users.
  2. Continue offering health services to the population in Kigezi region regardless of their gender by ensuring smooth running of the hospital. Through effective coordination of planned activities and budget implementation.
  3. Also keep on maintaining medical equipment in the catchment areas as well as conducting regional meetings to keep in touch with other health facilities to aid in preventive maintenance and repairs.
  4. Conduct radio programs as a way of keeping the people informed about health issues and operations of the hospital and also government health programs.
  5. Continuous Quality Improvement (CQI) is key for provision of health services, therefore as a hospital we shall continue with and even strive to graduate to Total Quality Management (TQM).
  6. The component of support supervision is continuous and it shall still be carried out both within the hospital and other health facilities. This is aimed at doing away with unwanted health outcomes that include referral in of laboring mothers in poor conditions, which may result in maternal and neonatal deaths.
  7. Performance improvement endeavors increased through not only performance appraisal but also staff performance reviews to ensure maximum achievement of planned outputs.
-



# Vote:168 Kabale Referral Hospital

Vote :168 Kabale Referral Hospital								
56 Regional Referral Hospital Services	6.929	8.479	1.544	8.479	8.479	8.479	8.479	8.479
<b>Total for the Vote</b>	<b>6.929</b>	<b>8.479</b>	<b>1.544</b>	<b>8.479</b>	<b>8.479</b>	<b>8.479</b>	<b>8.479</b>	<b>8.479</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 56 Regional Referral Hospital Services</i>								
01 Kabale Referral Hospital Services	5.246	6.712	1.399	6.677	6.677	6.677	6.677	6.677
02 Kabale Referral Hospital Internal Audit	0.011	0.011	0.003	0.011	0.011	0.011	0.011	0.011
03 Kabale Regional Maintenance Workshop	0.312	0.268	0.057	0.303	0.303	0.303	0.303	0.303
1004 Kabale Regional Hospital Rehabilitation	1.165	1.337	0.085	1.200	1.200	1.200	1.200	1.200
1473 Institutional Support to Kabale Regional Referral Hospital	0.293	0.151	0.000	0.288	0.288	0.288	0.288	0.288
<b>Total For the Programme : 56</b>	<b>7.028</b>	<b>8.479</b>	<b>1.544</b>	<b>8.479</b>	<b>8.479</b>	<b>8.479</b>	<b>8.479</b>	<b>8.479</b>
<b>Total for the Vote :168</b>	<b>7.028</b>	<b>8.479</b>	<b>1.544</b>	<b>8.479</b>	<b>8.479</b>	<b>8.479</b>	<b>8.479</b>	<b>8.479</b>

N / A

**Table V4.3: 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 Sep	Proposed Budget and Planned Outputs
<b>Vote 168 Kabale Referral Hospital</b>		
Programme : 56 Regional Referral Hospital Services		
Project : 1004 Kabale Regional Hospital Rehabilitation		
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>		
Construction of the Interns' hostel is a project that commenced in FY 2017/18. It will be implemented in two phases over a 5-year period, it consists of civil works for a 4-level building and all associated electro-mechanical installations.	Walls were being constructed for the third floor and also steel columns were being caste.	Construct a roof to complete the shell and embark on internal finishes of the building to make it habitable and ready for use.
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.000</b>	<b>0.085</b>
Gou Dev't:	1.000	0.085
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

## V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2020/21

## Vote:168 Kabale Referral Hospital

1. The hospital is still operating on a fixed budget and hence not operating according to the hospital needs.
2. There is a challenge of attraction, and retention of staff specifically the specialists.
3. Unstable power in the area, which leads to over utilization of the generator and fuel.

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 168 Kabale Referral Hospital</b>	
<b>Programme : 56 Regional Referral Hospital Services</b>	
<b>OutPut : 05 Hospital Management and support services</b>	
Funding requirement US\$ Bn : <b>0.080</b>	The oxygen plant if well maintained through regular service will not only benefit the hospital but also other health facilities within kigezi region.
<b>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Funding requirement US\$ Bn : <b>0.300</b>	Referred patients are transferred with difficulty because the ambulances are very old. A new ambulance will improve transportation of patients and improve delivery of health services . This will also reduce mortality resulting from inability to access specialized services.
<b>OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>	
Funding requirement US\$ Bn : <b>0.650</b>	<p>The hospital has a very old generator which needs replacement. Rampant power outages in Kabale leads to over reliance on the Generator. The same generator can not handle the entire hospital which has left some critical areas of the hospital not connected to it.</p> <p>Secondly, the hospital has got a lot of equipment that needs to be protected against the unstable power in Kabale. This protection against unstable power is also needed for plants and machinery.</p>
<b>OutPut : 80 Hospital Construction/rehabilitation</b>	
Funding requirement US\$ Bn : <b>0.600</b>	Construction of a block of houses will help in accommodating more staff near the hospital so that it becomes easy for them to report to work and also reduce the costs of transporting staff who work at night. still this will also help in retaining and attracting more staff.