
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 2020/21

Budget performance

Approved budget was 8.651bn. The budget released was 4.831bn (55.8%). Percentage of the budget spent was 39.5% and percentage of the release spent is 70.7%. Arrears received were 0.099bn and 100% was spent.

Inpatient services

7,630 Inpatients were admitted in all the hospital wards including Private Wing, which has an annual target of 16,608. Average Length of Stay (ALoS) was 4.9, target is 4 with a bed occupancy rate of 49.7%, targeted at 75%. Major surgeries including cesarean sections were 1,696 and the annual target is 3,000.

Outpatient services

7,738 general outpatients were attended to in the general outpatients' clinic as well as in grade A, against a target of 111,458. Meanwhile, 25,000 patients were handled in the Specialized clinics, which has an annual target of 40,072. Referrals in were 754, with a target of 1,000. Referrals out were 105

Diagnostics

Under diagnostics, 23,239 laboratory investigations were carried out against an annual target of 103,111. Patient x-rays taken were 1,450 against a target of 3,115. Ultrasound scans were 174 against an annual target of 6,500.

Prevention and Rehabilitation

2,041 mothers were worked on in the Antenatal clinic for all attendances, against an annual target of 6,000. While for ANC (All visits), 1,186 mothers were attended to against a target of 3,600. In regard to Family Planning, 1,680 clients were handled in the Family Planning clinic against a target of 4,000. For immunization, 12,231 Immunizations were carried out against a target of 24,000.

Immunization Services

6,170 all contact immunizations were carried out. This was against an annual target of 3,106

Subprogram: 03 Kabale Regional Maintenance Workshop

As for the Regional Maintenance Workshop, 386 Job Cards were raised for all the health facilities they visited. Their target was 1,200 Job Cards.

Project: 1004 Kabale Regional Hospital Rehabilitation

About the Interns' Hostel, mobilization of materials that included iron sheets, facing bricks, cleats, fascia boards, gutters and assorted first fix plumbing materials was done by the contractor.

The above mobilization led to roofing of the Interns' Hostel and steel works. Plastering of walls was done, face bricks were fixed and fixing of steel windows and steel doors was done. Undercoat paint was also applied in some surfaces.

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Project: 1473 Institutional Support to Kabale Regional Referral Hospital
CCTV cameras were supplied and fixed in the selected areas. These were now in use. An LPO worth 0.080bn for assorted medical equipment was given to the supplier and the delivery was being awaited. Procurement processes for furniture and fixtures and that of ICT equipment was still ongoing.

IV. Medium Term Plans

1. Continue with the construction of the Interns' Hostel. Expected output for the Intern' Hostel for 2020/2021 is complete steel reinforced columns, roof the structure and start on finishes.
2. Procure medical equipment, furniture and fixtures, ICT equipment and office equipment.
3. As regional referral hospital, part of our mandate is to supervise the lower Health Facilities. Kabale Regional Referral Hospital will continue providing technical Support Supervision both internally and externally.
4. Continue facilitating the Regional Maintenance Workshop team for them to maintain medical equipment I the health facilities in the areas of Ankole and Kigezi.
5. There will be continuity in working with Implementing Partners to deliver health services.
6. Under human resources, more efforts will be put into seeking for clearance to enable recruitment of specialists as well as an increment in wage for their emoluments.
7. In regard to HMIS, there will be implementation of the IHMS following the computers and laptops that were given to the hospital by Ministry of Health.
8. Implement the Strategic Plant, then Monitor and Evaluate.

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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	3.913	4.160	1.834	4.160	4.160	4.160	4.160
	Non Wage	2.800	2.591	1.041	2.405	2.405	2.405	2.405
Devt.	GoU	1.216	1.900	0.543	2.080	2.080	2.080	2.080
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.929	8.651	3.417	8.646	8.646	8.646	8.646
Total GoU+Ext Fin (MTEF)		7.929	8.651	3.417	8.646	8.646	8.646	8.646
Arrears		0.099	0.056	0.101	0.000	0.000	0.000	0.000
Total Budget		8.028	8.708	3.518	8.646	8.646	8.646	8.646
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		8.028	8.708	3.518	8.646	8.646	8.646	8.646
Total Vote Budget Excluding Arrears		7.929	8.651	3.417	8.646	8.646	8.646	8.646

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	8.646	0.000	8.646
Grand Total :	8.646	0.000	8.646
Total excluding Arrears	8.646	0.000	8.646

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	6.771	0.000	0.000	6.771	6.566	0.000	6.566
211 Wages and Salaries	4.520	0.000	0.000	4.520	4.524	0.000	4.524
212 Social Contributions	0.449	0.000	0.000	0.449	0.449	0.000	0.449
213 Other Employee Costs	0.256	0.000	0.000	0.256	0.070	0.000	0.070
221 General Expenses	0.292	0.000	0.000	0.292	0.255	0.000	0.255
222 Communications	0.018	0.000	0.000	0.018	0.018	0.000	0.018
223 Utility and Property Expenses	0.423	0.000	0.000	0.423	0.374	0.000	0.374
224 Supplies and Services	0.217	0.000	0.000	0.217	0.260	0.000	0.260

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225 Professional Services	0.023	0.000	0.000	0.023	0.003	0.000	0.003
227 Travel and Transport	0.243	0.000	0.000	0.243	0.282	0.000	0.282
228 Maintenance	0.330	0.000	0.000	0.330	0.331	0.000	0.331
Output Class : Capital Purchases	1.880	0.000	0.000	1.880	2.080	0.000	2.080
312 FIXED ASSETS	1.880	0.000	0.000	1.880	2.080	0.000	2.080
Output Class : Arrears	0.056	0.000	0.000	0.056	0.000	0.000	0.000
321 DOMESTIC	0.056	0.000	0.000	0.056	0.000	0.000	0.000
Grand Total :	8.708	0.000	0.000	8.708	8.646	0.000	8.646
Total excluding Arrears	8.651	0.000	0.000	8.651	8.646	0.000	8.646

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	8.028	8.708	3.518	8.646	8.646	8.646	8.646	8.646
01 Kabale Referral Hospital Services	6.533	6.486	2.838	6.253	6.253	6.253	6.253	6.253
02 Kabale Referral Hospital Internal Audit	0.011	0.011	0.004	0.011	0.011	0.011	0.011	0.011
03 Kabale Regional Maintenance Workshop	0.269	0.311	0.133	0.302	0.302	0.302	0.302	0.302
1004 Kabale Regional Hospital Rehabilitaion	1.065	1.700	0.529	1.880	1.880	1.880	1.880	1.880
1473 Institutional Support to Kabale Regional Referral Hospital	0.151	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1582 Retooling of Kabale Regional Referral Hospital	0.000	0.200	0.013	0.200	0.200	0.200	0.200	0.200
Total for the Vote	8.028	8.708	3.518	8.646	8.646	8.646	8.646	8.646
Total Excluding Arrears	7.929	8.651	3.417	8.646	8.646	8.646	8.646	8.646

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 :	<ol style="list-style-type: none"> 1. To offer comprehensive specialised curative, promotive, preventive and rehabilitative health care services. 2. To provide technical support supervision services to lower level health facilities. 3. To support hospital staff development and welfare in the hospital. 4. To coordinate training activities of health workers, and research in the hospital. 5. To enhance administrative support services within the hospital
Responsible Officer:	Accounting Officer, Dr. Sophie Namasopo
Outcome:	Quality and accessible Regional Referral Hospital Services
1. Improved quality of life at all levels	

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Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• % increase of specialised clinic outpatients attendences	15%	2019	2%	3%	3%
• % increase of diagnostic investigations carried out;	15%	2019	1%	2%	2%
• Bed occupancy rate	80%	2019	80%	85%	85%
Department: 01 Kabale Referral Hospital Services					
Budget Output: 01 Inpatient services					
No. of in-patients (Admissions)			16,372	16,380	16,390
Average Length of Stay (ALOS) - days			4	4	4
Bed Occupancy Rate (BOR)			80%	85%	85%
Number of Major Operations (including Ceasarian se			2,700	2,750	2,785
Budget Output: 02 Outpatient services					
No. of general outpatients attended to			19,200	19,250	19,300
No. of specialised outpatients attended to			50,016	50,025	50,035
Referral cases in			2,000	2,050	2,100
Budget Output: 04 Diagnostic services					
No. of laboratory tests carried out			45,500	45,550	4,560
No. of patient xrays (imaging) taken			3,000	3,050	3,100
Number of Ultra Sound Scans			3,000	3,050	3,100
Budget Output: 05 Hospital Management and support services					
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
Budget Output: 06 Prevention and rehabilitation services					
No. of antenatal cases (All attendances)			4,000	4,050	4,100
No. of children immunised (All immunizations)			22,000	22,050	22,100
No. of family planning users attended to (New and Old)			2,500	2,550	2,600
Number of ANC Visits (All visits)			3,000	3,030	3,060
Percentage of HIV positive pregnant women not on H			0%	0%	0%
Budget Output: 07 Immunisation Services					
Number of Childhood Vaccinations given (All contac			4,700	4,750	4,800

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Department: 02 Kabale Referral Hospital Internal Audit			
Budget Output: 05 Hospital Management and support services			
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
Department: 03 Kabale Regional Maintenance Workshop			
Budget Output: 05 Hospital Management and support services			
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
Project: 1004 Kabale Regional Hospital Rehabilitaion			
Budget Output: 72 Government Buildings and Administrative Infrastructure			
Number of buildings constructed	1	1	1
Project: 1582 Retooling of Kabale Regional Referral Hospital			
Budget Output: 85 Purchase of Medical Equipment			
Value of medical equipment procured (Ush Bn)	.1	.11	.11

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 Kabale Regional Hospital Rehabilitaion			
Budget Output: 08 56 72 Government Buildings and Administrative Infrastructure			
Continue with construction of the Interns' hostel. Currently, the building has reached the third and last floor.	Roofing of the building was done to completion. More plastering was done and still continues to be done. Face bricks were put on the ground floor and completed. Some mechanical works also started including laying plumbing pipes.	Final coats of paint, apply tiles, terrazzo, fittings, fixtures, slate facing, landscaping, drainage works, the perimeter fence. Furnishing Interns' Hostel, Electrical installations, conduiting, fixing junction boxes, distribution of cables, power supply	
Total Output Cost(Ushs Thousand)	1,700,000	529,209	1,880,000
Gou Dev't:	1,700,000	529,209	1,880,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

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X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Despite the functioning of the Vote, there have been challenges and these include

1. The hospital still faces challenges of inadequate staff especially the specialist cadre
2. Infrastructure is inadequate especially in the area of providing critical care. The hospital received an assortment of critical care equipment but there is no well-planned Intensive Care Unit. They were put in the former adolescent clinic. Also, the rate of malnutrition is high in the Kigezi sub region, but the hospital does not have a Nutrition Unit.
3. Outbreak of COVID-19 in the country affected and still affects the planned key Outputs and capital development projects.
4. Lack of adequate accommodation facilities for staff, which in turn impacts on attraction and retention of staff members.
5. Delayed procurements especially under retooling projects.
6. Power instability remains a problem to date in Kabale. This leads to not only over use of the already old generator but high consumption of fuel.
7. Limited retooling budget and yet the need for medical equipment is very high.
8. No funding for maintenance of the oxygen plant and associated costs.

Plans to improve Vote Performance

1. The vote will utilize the available budget to continue operationalizing the hospital.
2. Continue devising means of collecting more Non Tax Revenue.
3. Recruit specialist.
4. Continuous Quality Improvement measures will still be employed to ensure working within our means to provide better clinical services and in a good environment. This will include Infection Control, 5S and KAIZEN.
5. Strengthen both external and internal support supervision
6. Monitor staff performance by analyzing the biometric machine and conducting quarterly annual performance all aimed at ensuring efficiency and effectiveness.
7. Utilize the ICT equipment given to computerize medical records management for better data management and use.
8. Inaugurate the new Hospital Management Board once the letters are received so that they participate in hospital affairs together with the other committees.

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0856 Regional Referral Hospital Services	1.18	0.00
<i>Recurrent Budget Estimates</i>		
01 Kabale Referral Hospital Services	1.18	0.00

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410-International Development Association (IDA)	0.90	0.00
451-Global Alliance for Vaccines Immunisation	0.28	0.00
Total for Vote	1.18	0.00

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Gender Based Violence has led to unwanted pregnancies, defilement, disability among other problems. This in turn leads to poor adherence to Art.
Issue of Concern :	Increased GBV cases that lead to poor ART adherence, unwanted pregnancies, Disability, Defilements, Clients lost in care, no shelter. These psychosocial concerns result in poor treatment outcomes
Planned Interventions :	1. Strengthen GBV prevention through creating awareness. 2. Mentorship and coaching about GBV. 3. Identify and work with existing structures
Budget Allocation (Billion) :	0.005
Performance Indicators:	This will target all people regardless of their gender. Indicators will be number of GBV cases handled.

Issue Type: **Gender**

Objective :	Some patients do not get the services they need due to on of the traits of gender which can either be disability like hearing impairment, sex, age etc
Issue of Concern :	Unequal receipt of services by patients despite gender, age, sex and social status, religion and tribe.
Planned Interventions :	1. Avail services to all patients irrespective of their age, sex, social status etc. 2. Register all patients who go to the hospital in order to capture data for future reference
Budget Allocation (Billion) :	0.005
Performance Indicators:	1. All people are targeted since everybody is entitled to the same services. 2. Number of patients attended too as indicated in the registers.

Issue Type: **Enviroment**

Objective :	Waste is not segregated well, which makes final disposal a problem for waste handlers.
Issue of Concern :	Poor segregation of waste generated in the clinical areas, which in turn affects its final disposal
Planned Interventions :	1. Organize trainings on waste segregation and disposal 2. Provide color coded waste bins with matching polythelene bags. 3. Organize health education for patients, attendants and their visitors
Budget Allocation (Billion) :	0.005
Performance Indicators:	1. Records of training in the register. 2. Availability of color coded waste bins and liners

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

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Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant	U1SE	1	0
Senior Consultant	U1SE	7	0
Medical Officer (Special Grade)	U2 (Med-1)	7	0
Medical Officer	U4 (Med-1)	12	10
SENIOR ANAESTHETIC OFFICER	U4(Med-2)	1	0
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	1	0
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	1	0
ANAESTHETIC OFFICER	U5(SC)	1	0
CLINICAL OFFICER Dermatology	U5(SC)	1	0
NURSING OFFICER (MID WIFERY)	U5(SC)	1	0
Nursing Officer (Nursing)	U5(SC)	1	0
Nutritionist	U5(SC)	1	0
Occupational Therapist	U5(SC)	1	0
ASSISTANT MEDICAL RECORDS OFFICER	U5L	1	0
Stenographer Secretary	U5L	1	0
ASSISTANT ACCOUNTANT	U6U	1	0
Mental Attendant	U8(Med)	1	0
Plumber	U8U	1	0

Table 13.2 Staff Recruitment Plan

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)
ASSISTANT ACCOUNTANT	U6U	1	0	1	1	436,677	5,240,124
ASSISTANT MEDICAL RECORDS OFFICER	U5L	1	0	1	1	479,759	5,757,108
CLINICAL OFFICER Dermatology	U5(SC)	1	0	1	1	1,200,000	14,400,000
Consultant	U1SE	1	0	1	1	6,035,667	72,428,004
Medical Officer	U4 (Med-1)	12	10	2	2	6,000,000	72,000,000
Medical Officer (Special Grade)	U2 (Med-1)	7	0	7	7	31,506,734	378,080,808
Mental Attendant	U8(Med)	1	0	1	1	313,832	3,765,984
NURSING OFFICER (MID WIFERY)	U5(SC)	1	0	1	1	1,200,000	14,400,000
Nursing Officer (Nursing)	U5(SC)	1	0	1	1	1,200,000	14,400,000
Nutritionist	U5(SC)	1	0	1	1	1,200,000	14,400,000
Occupational Therapist	U5(SC)	1	0	1	1	1,200,000	14,400,000
Plumber	U8U	1	0	1	1	237,069	2,844,828

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SENIOR ANAESTHETIC OFFICER	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
Senior Consultant	U1SE	7	0	7	7	51,153,214	613,838,568
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
Stenographer Secretary	U5L	1	0	1	1	479,759	5,757,108
Total		40	10	30	30	109,242,711	1,310,912,532