

# VOTE: 408 Kabale Hospital

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

The strategic objectives for Kabale Regional Referral hospital in Kigezi Region are:

1. To scale up health promotion education and disease prevention.
2. To scale up inclusive access to quality specialized curative and rehabilitative care.
3. Expand the scope and scale of research training and innovation.
4. Strengthen leadership Management planning, reporting accountability and transparency.
5. Strengthen human resource planning development and management.
6. Ensure availability and functionality of appropriate health infrastructure and equipment.

### 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		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	6.316	1.566	6.316	6.632	7.295	8.025	8.025
Non Wage	5.114	0.450	5.247	7.014	8.416	11.362	11.362
Dev. GoU	1.120	0.000	0.120	0.120	0.144	0.202	0.202
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>12.551</b>	<b>2.017</b>	<b>11.683</b>	<b>13.766</b>	<b>15.856</b>	<b>19.588</b>	<b>19.588</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>12.551</b>	<b>2.017</b>	<b>11.683</b>	<b>13.766</b>	<b>15.856</b>	<b>19.588</b>	<b>19.588</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>12.551</b>	<b>2.017</b>	<b>11.683</b>	<b>13.766</b>	<b>15.856</b>	<b>19.588</b>	<b>19.588</b>

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

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
<b>12 HUMAN CAPITAL DEVELOPMENT</b>							
01 Regional Referral Hospital	12.551	2.017	11.683	13.766	15.856	19.588	19.588

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<b>Total for the Programme</b>	<b>12.551</b>	<b>2.017</b>	<b>11.683</b>	<b>13.766</b>	<b>15.856</b>	<b>19.588</b>	<b>19.588</b>
<b>Total for the Vote: 408</b>	<b>12.551</b>	<b>2.017</b>	<b>11.683</b>	<b>13.766</b>	<b>15.856</b>	<b>19.588</b>	<b>19.588</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>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>							
<b>Sub-SubProgramme: 01 Regional Referral Hospital Services</b>							
<i>Recurrent</i>							
001 Hospital Services	3.448	0.182	3.547	4.514	4.416	6.362	6.362
002 Support Services	7.982	1.835	8.016	9.132	11.295	13.025	13.025
<i>Development</i>							
1582 Retooling of Kabale Regional Referral Hospital	1.120	0.000	0.120	0.120	0.144	0.202	0.202
<b>Total for the Sub-SubProgramme</b>	<b>12.551</b>	<b>2.017</b>	<b>11.683</b>	<b>13.766</b>	<b>15.856</b>	<b>19.588</b>	<b>19.588</b>
<b>Total for the Programme</b>	<b>12.551</b>	<b>2.017</b>	<b>11.683</b>	<b>13.766</b>	<b>15.856</b>	<b>19.588</b>	<b>19.588</b>
<b>Total for the Vote: 408</b>	<b>12.551</b>	<b>2.017</b>	<b>11.683</b>	<b>13.766</b>	<b>15.856</b>	<b>19.588</b>	<b>19.588</b>

**V3: VOTE MEDIUM TERM PLANS****Planned Outputs for FY2023/24 and Medium Term Plans**

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

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<p>Examine and evaluate adequacy and effect of the hospital's internal control systems, compile and submit 1 quarterly audit report</p>	<p>4 Quarterly hospital Audit reports submitted to AO and IAG</p>	<ul style="list-style-type: none"> <li>- 80% Availability of medicines and other health supplies.</li> <li>- 80% Improved inventory management systems in KRRH and other lower-level health facilities in the region by supporting implementation of Medicines and Stock management tools including medical oxygen, blood and blood products, and nutrition products.</li> <li>- 90% environment provided for conducting Audit and Risk Management in the hospital</li> <li>- Quarterly (4) reports to IAG and Accounting officer compiled and submitted</li> <li>- Quarterly (4) Advisory meetings to management on systems and internal controls for better Health coverage</li> <li>- 100% Verified goods and services delivered to the hospital</li> <li>- 100% Promote delivery of disability friendly health services including physical accessibility &amp; appropriate equipment.</li> </ul>	<ul style="list-style-type: none"> <li>- 100% Availability of medicines and other health supplies.</li> <li>- 100% Improved inventory management systems in KRRH and other lower-level health facilities in the region by supporting implementation of Medicines and Stock management tools including medical oxygen, blood and blood products, and nutrition products.</li> <li>- 100% environment provided for conducting Audit and Risk Management in the hospital.</li> <li>- 100% planned reports to IAG and Accounting officer compiled and submitted.</li> <li>- 100% planned Advisory meetings to management on systems and internal controls for better Health coverage.</li> <li>- 100% Verified goods and services delivered to the hospital.</li> <li>- 100% Promote delivery of disability friendly health services including physical accessibility &amp; appropriate equipment.</li> </ul>
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**Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

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<p>4,141 Antenatal Care (All attendances) cases expected. 2,451 Antenatal Care (All visits) cases to be handled. 2,540 Family Planning clients to be worked on. Initiate all newly HIV positive diagnosed pregnant women on HAART.</p>	<p>1476 (143%) (All ANC attendances) managed. 569 (89.6%) Family Planning clients managed 1295 (399.7%) ANC (All visits) managed.</p>	<ul style="list-style-type: none"> <li>- 12000 All static Immunizations at the hospital conducted to strengthen Infection Prevention and Control</li> <li>- 200 Immunizations done during outreaches in the community to promote health and disease prevention</li> <li>- 4000 ANC attendances in the hospital All attended to</li> <li>- 3500 ANC visits in the hospital All attended to</li> <li>- 2500 Family Planning clients in the hospital All attended to</li> <li>- 4000 clients accessing adolescent Sexual, Maternal and reproductive health services (RMNCAH).</li> </ul>	<ul style="list-style-type: none"> <li>- 63% of all children under 1 year fully immunized at the hospital</li> <li>- 20% increased static Immunizations at the hospital conducted to strengthen Infection Prevention and Control</li> <li>- 60% Proportion of client offered nutritional screening</li> <li>- 20% increased ANC visits to the hospital</li> <li>- 20% Reduced unmet need for Family Planning</li> <li>- 100% improved access and provision of reproductive health services (RMNCAH)</li> </ul>
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**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:**

<p>50,005 laboratory investigation, 3,076 x-ray and 884 ultra sound investigations to be done. Continue construction of Interns' hostel, procure furniture and other items to equip it upon completion. medical equipment will be procured and also ensure functionality of the existing equipment.</p>	<p>363 (47%) of planned X-ray services were carried out 1485 (672%) of planned Ultrasound scans were carried out 19967 (160%) of planned Laboratory investigations were done.</p>	<ul style="list-style-type: none"> <li>- 262 Staff salary paid to all hospital staff by 28th of each month</li> <li>- 59 hospital Pensioners all paid by 28th of each month</li> <li>- 262 staff on probation and those on permanent completed performance appraisals for 2022/23</li> <li>- 262 Hospital Staff all enrolled in the biometric system.</li> <li>- 100% Hospital staff all on HRIS system update</li> <li>- 60 staff all trained on performance management</li> <li>- 4 Hospital Financial performance reports submitted to MOFPED</li> <li>- 4 Hospital Management Board meetings held</li> <li>- 12 Top Management committee meetings held in the hospital</li> <li>- 1200 Job cards completed in health facilities in Kigezi region</li> <li>- 1400 medical equipment maintained in the hospital and the facilities in Kigezi region</li> <li>- 4 User training trips conducted to staff in the facilities in Kigezi region</li> <li>- 12 HMIS hospital reports shared to</li> </ul>	<ul style="list-style-type: none"> <li>- 100% Recruit qualified health workers and fill the staffing gap</li> <li>- 100% Functionalize iHRIS with regular attendance analysis</li> <li>- 100% (all levels of hospital) establish effective performance management system for proper supervision, mentorship, training and appraisals</li> <li>- Timely payment of salaries, pension and Gratuity by 28th each month</li> <li>- Hospital Staff and statutory committees, development and training accomplished</li> <li>- 100% planned stakeholder engagements attended</li> <li>- 80% clients satisfied with services</li> <li>- 75% availability of functional key specialized equipment in place</li> <li>- 75% of recommended hospital buildings in required shape</li> <li>- 85% departments implementing infection control and safety guidelines</li> <li>- 100% Staff sensitized and on documentation of services offered</li> <li>- 100% weekly MTRAC and Option B reports shared to staff and submitted to DHIS2</li> </ul>
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staff and submitted to DHIS2	- Quarterly Performance data review for all Hospital departments
- 52 weekly MTRAC and Opti reports shared to staff and subr	- Hospital research ethics committee research agenda established
DHIS2	
- 800 Birth certificates issued to born in the hospital	
- 80 Death certificates issued to deceased from the hospital	Retooling project
- 4 Performance data review m for all Hospital departments	- Secure the Hospital Land with per fencing
Retooling project	- Secure a dependable alternative s power to supplement on
- Replacement of medical equi in operating theatre: 2 surgical Obs & Gyn Sets.	UMEME power intermittent shutdc
- Procure hospital generator 1 spare parts, 1 automatic starter.	- Hospital infrastructure improvem rehabilitation, equipping & sanitati
- Midterm evaluation of the ho	- Extend the CCTV to other areas hospital
strategic plan 2020/2021- 2024	- Procure gate fixtures for the main gate
- Procure 50 Chairs and 5 Table Interns residence.	- Procure furniture: Chairs and Table Interns residence
- Secure the Hospital Land (19hectares) by wadding off w natural boundary.	- Renovation of Hospital buildings

**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

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<p>363 (47%) of planned X-ray services were carried out 1485 (672%) of planned Ultrasound scans were carried out 19967 (160%) of planned Laboratory investigations were done.</p>	<p>- 2000 X ray services offered to all with Xray requests - 3000 Ultrasound scans to all with ultrasound requests - 60000 Laboratory investigations to all with Lab requests</p>	<p>- 98% Planned X-ray requests done - 98% Ultrasound scans to all with ultrasound requests - 98% Laboratory investigations done to all with Lab requests - 100% Regionalization, strengthening and oversee of Lab services for the region comprising of 4 Hubs. - 200 CT Scan services offered - 75% of clients screened for NCDs</p>
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**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**

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<p>13,467 Inpatients expected to be seen, with a Bed Occupancy Rate of 75% and an Average Length of Stay of 4 days. Major operations including caesarean cases were anticipated to be 3,212. 1% increment in specialized clinic outpatient attendances expected (13,599 general OPD patients to be seen, 51,775 specialized clinic attendances, 1,546 referrals in and 270 referrals out). 95% clients identified and put on sustainable ART treatment, 95% clients on ART with retained viral load suppression and 3,500 eligible males circumcised.</p>	<p>3,527 (105% achieved) patients admitted. 61.9% Bed Occupancy Rate 4.3 days Average Length of Stay (ALoS) 1325 (165% achieved) Major Operations including Caesarean Section conducted  15,296 (449.9%) Patients were attended to at the OPD 20,484 (158%) Clients were attended to at the Specialized Clinics. 28 (7.2%) Referrals to the hospital were managed. 31 (45.6%) Referrals out of the hospital supported  3 TB, 1 malaria trainings Conducted 90.7% Outreaches, follow ups 2356 Adolescent services, youth programs and key population activities 145.4% Voluntary Male Medical Circumcisions</p>	<ul style="list-style-type: none"> <li>- 3000 Patients Admitted in hospital wards</li> <li>- 85% Bed Occupancy Rate in wards</li> <li>- 4 days patient Average Length of Stay days</li> <li>- 3000 Major Operations including Caesarean Sections to all patients in need</li> <li>- 50000 all patients attended to at the Outpatients Department.</li> <li>- 60000 all Clients attended to at the Specialized Clinics.</li> <li>- 500 all Referrals to the hospital managed.</li> <li>- 200 all Referrals out of the hospital supported - Ambulance</li> <li>- 10074 Clients all tested for HIV</li> <li>- 190 Positive clients all identified</li> <li>- 3394 Clients all retained in care</li> <li>- 1259 Males circumcised &amp; appropriately all followed up</li> <li>- 12 Data review meeting held monthly</li> <li>- 119 All pregnant women who know their HIV status</li> <li>- 124 Infants all enrolled in EID</li> <li>- 509 GBV cases all identified and managed</li> <li>- 442 HIV positive women all screened for cervical cancer</li> <li>- 113 TB/HIV cases all identified</li> <li>- 212 Clients all started on TPT</li> <li>- 4 Lab Hub activity and coordination reports per quarter</li> </ul>	<ul style="list-style-type: none"> <li>- 75% of referred patients who receive specialized inpatients health care</li> <li>- 5% reduction of hospital-based mortality due to all causes</li> <li>- 4 days patient Average Length of Stay days</li> <li>- 98% Patients that are appropriately referred to the hospital receive specialized services</li> <li>- 75% PWD access systems set up</li> <li>- 98% Planned health education talks on Communicable diseases conducted</li> <li>- 100% Hospital waste safely managed</li> <li>- (95:95:95) 95% of clients tested HIV, 95 of positive on Art, 95% suppressed</li> <li>- 90% coverage and uptake of quality biomedical priority HIV interventions (SMC &amp; condoms)</li> </ul>
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### V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT
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<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.					
<b>Programme Intervention:</b>	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of calibrated equipment in use	Percentage	2020-2021	10%	100%	00%	100%
% of Target Laboratories accredited	Percentage	2020-2021	100%			100%
No. of Patients diagnosed for TB/Malaria/HIV	Number	2020-2021	1000			2000
Proportion of key functional diagnostic equipment	Number	2020-2021	60%	90	100%	100%
<b>Budget Output:</b>	320020 HIV/AIDs Research, Healthcare & Outreach Services					
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					



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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020-2021	80%	100%	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	2020-2021	60%	85%	85%	100%
No. of condoms procured and distributed (Millions)	Number	2020-2021	4000			5000
No. of health workers trained to deliver KP friendly services	Number	2020-2021	9	5	0	120
No. of HIV test kits procured and distributed	Number	2020-2021	8000			10000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2020-2021	4			6
No. of voluntary medical male circumcisions done	Number	2020-2021	700	4334	1297	1000
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2020-2021	2	5	5	8
No. of youth-led HIV prevention programs designed and implemented	Number	2020-2021	60	3	2	100
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020-2021	200			100
<b>Budget Output:</b>	320022 Immunisation Services					
<b>PIAP Output:</b>	Target population fully immunized					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	Target population fully immunized					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2020-2021	80%	100%	100%	100%
% of Children Under One Year Fully Immunized	Percentage	2020-2021	60%	100%	85%	100%
% of functional EPI fridges	Percentage	2020-2021	60%			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.					
<b>Programme Intervention:</b>	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Average Length of Stay	Number	2020-2021	4.5	4	4.3	4
Bed Occupancy Rate	Number	2020-2021	72%	80%	61.9%	85%
Proportion of Hospital based Mortality	Number	2020-2021	10%	2%	2.4%	5%
Proportion of patients referred out	Number	2020-2021	10%	256	48 (19%)	2%
<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>Programme Intervention:</b>	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					

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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Increase in Specialised out patient services offered	Percentage	2020-2021	1%	2%	158.3%	2%
% of referred in patients who receive specialised health care services	Percentage	2020-2021	70%	85%	50%	90%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	2020-2021	1000			4000
No. of Patients diagnosed for NCDs	Number	2020-2021	2500			5000
<b>Budget Output:</b>	320034 Prevention and Rehabilitaion services					
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
<b>Programme Intervention:</b>	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020-2021	80%			100%
No. of condoms procured and distributed (Millions)	Number	2020-2021	1000			1500
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020-2021	30			120
No. of youth-led HIV prevention programs designed and implemented	Number	2020-2021	4			8
<b>Department:</b>	002 Support Services					
<b>Budget Output:</b>	000001 Audit and Risk Management					

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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	Service delivery monitored					
<b>Programme Intervention:</b>	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Audit workplan in place	List	2020-2021	1	Yes	Yes	1
Number of audit reports produced	Number	2020-2021	4	4	1	4
Number of audits conducted	Number	2020-2021	9	4	1	12
Number of quarterly Audit reports submitted	Number	2020-2021	4	4	1	4
Proportion of quarterly facility supervisions conducted	Number	2020-2021	50%			80%
<b>Budget Output:</b>	000005 Human Resource Management					
<b>PIAP Output:</b>	Human resources recruited to fill vacant posts					
<b>Programme Intervention:</b>	12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	2020-2021	64%	75%	64%	75%
<b>Budget Output:</b>	000008 Records Management					
<b>PIAP Output:</b>	Comprehensive Electronic Medical Record System scaled up					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of hospitals and HC IVs with a functional EMRS	Percentage	2020-2021	40%	1.5%	1.5%	100%
<b>Budget Output:</b>	320021 Hospital Management and Support Services					

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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	Service delivery monitored					
<b>Programme Intervention:</b>	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved Hospital Strategic Plan in place	List	2020-2021	no			yes
No. of performance reviews conducted	Number	2020-2021	1			4
Number of technical support supervisions conducted	Number	2020-2021	1			4
Number of monitoring and evaluation visits conducted	Number	2020-2021	1			4
Proportion of clients who are satisfied with services	Number	2020-2021	62%			75%
Proportion of quarterly facility supervisions conducted	Number	2020-2021	50%			100%
Risk mitigation plan in place	List	2020-2021	No			Yes
<b>Project:</b>	1582 Retooling of Kabale Regional Referral Hospital					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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<b>Sub SubProgramme:</b>		01 Regional Referral Hospital Services				
<b>PIAP Output:</b>		Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% functional key specialized equipment in place	Percentage	2021-2022	65%	90%	64%	75%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021-2022	65%	85%	78%	75%
A functional incinerator	Text	2021-2022	Functional	1	1	Functional
Medical equipment inventory maintained and updated	Text	2021-2022	Yes	Inventory will be updated according to equipment procured , repairs, disposal and maintained.	done	Yes
Medical Equipment list and specifications reviewed	Text	2021-2022	Yes	List to be reviewed according to equipment specifications needed by the users.	done	Yes
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2021-2022	1	1	1	1
No. of health workers trained	Number	2021-2022	50	180	30	120
Proportion of departments implementing infection control guidelines	Number	2021-2022	100%	100%	100%	100%

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To provide a gender perspective in hospital service delivery
<b>Issue of Concern</b>	Integrating Gender concerns in service delivery

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<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>- strengthen GBV &amp; Adolescent clinic</li> <li>- Integrate Gender in SOPs</li> <li>- Non-discriminatory health care delivery</li> <li>- Accommodate &amp; provide staff transport</li> <li>- Staff clinic</li> <li>- breastfeed corner</li> </ul>
<b>Budget Allocation (Billion)</b>	0.1
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>- % GBV &amp; Adolescent clinic in place</li> <li>- No. of Integrated Gender in SOPs</li> <li>- Non-discriminatory health care delivery</li> <li>- % Hospital staff transport &amp; accommodation availed</li> <li>- Breastfeeding corner</li> </ul>

### ii)      HIV/AIDS

<b>OBJECTIVE</b>	To prevent new HIV infections and prioritize the primary prevention efforts and treatment
<b>Issue of Concern</b>	Prevention of new cases and treatment
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>- Integrate HIV prevention services in routine trauma and emergency care services</li> <li>- Increase community awareness of HIV</li> <li>- Routine HIV tests</li> <li>- Case follow up</li> <li>- Increase PrEP and nPEP use</li> </ul>
<b>Budget Allocation (Billion)</b>	0.7
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>- % Increased awareness of HIV</li> <li>- No. Routine HIV tests</li> <li>- No. Case follow up</li> <li>- % Increase PrEP and nPEP use</li> </ul>

### iii)      Environment

<b>OBJECTIVE</b>	To minimize environment risk of injury/harm to patients, clients and health worker
<b>Issue of Concern</b>	To minimize environment risk of injury/harm to patients, clients and health workers
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>- CME to Health workers</li> <li>- Environment Monitoring mechanisms</li> <li>- SOPs for generation, management &amp; transportation of wastes</li> <li>- Clean compound &amp; inside buildings</li> <li>- Health education to clients</li> </ul>
<b>Budget Allocation (Billion)</b>	0.2

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## Kabale Hospital

<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>- No. of CME to Health workers</li> <li>- No. of environment Monitoring mechanisms</li> <li>- SOPs for generation, management &amp; transportation of wastes</li> <li>- Clean compound &amp; inside buildings</li> <li>- No. of Health education to clients</li> </ul>
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### iv) Covid

<b>OBJECTIVE</b>	To provide Preventive measures and Treatment of COVID 19 and other viral diseases
<b>Issue of Concern</b>	Reduction and management of COVID19 and other viral infections
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>- Allocate space for management of suspects &amp; positive patients</li> <li>- Provide CME to Hospital staff</li> <li>- Sensitize patients &amp; clients</li> <li>- Avail medicines &amp; supplies to Patients</li> <li>- Observe preventive measures</li> <li>- Treat Patients confirmed positive</li> <li>- Vaccinations</li> </ul>
<b>Budget Allocation (Billion)</b>	0.1
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>- Available space for suspects &amp; positive patients</li> <li>- No. of CME to Hospital staff</li> <li>- No. of Sensitized patients &amp; clients</li> <li>- % Medicines &amp; supplies available</li> <li>- % Preventive measures</li> <li>- No. of confirmed positive Treated Patients</li> <li>- No. of Vaccinations given</li> </ul>