

VOTE: 408 Kabale Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To contribute to the development of Human Capital through scaling up specialized healthcare services in Kigezi region through strengthened leadership, HR planning and development, health promotion and disease prevention.

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	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26
Recurrent Wage	4.227	4.227	4.227	4.227	4.227
Non Wage	2.368	2.368	2.368	2.368	2.368
Devt. GoU	2.080	2.080	2.080	2.080	2.080
ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total	8.674	8.674	8.674	8.674	8.674
Total GoU+Ext Fin (MTEF)	8.674	8.674	8.674	8.674	8.674
<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
Grand Total	8.674	8.674	8.674	8.674	8.674

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Regional Referral Hospital Services	8.674	8.674	8.674	8.674	8.674
Total for the Programme	8.674	8.674	8.674	8.674	8.674
Total for the Vote: 408	8.674	8.674	8.674	8.674	8.674

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Regional Referral Hospital Services					

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Recurrent					
001 Hospital Services	0.918	0.918	0.918	0.918	0.918
002 Support Services	5.676	5.676	5.676	5.676	5.676
Development					
1004 Rehabilitation of Regional Referral Hospitals	1.880	1.880	1.880	1.880	1.880
1582 Retooling of Kabale Regional Referral Hospital	0.200	0.200	0.200	0.200	0.200
Total for the Sub-SubProgramme	8.674	8.674	8.674	8.674	8.674
Total for the Programme	8.674	8.674	8.674	8.674	8.674
Total for the Vote: 408	8.674	8.674	8.674	8.674	8.674

V3: VOTE MEDIUM TERM PLANS**Planned Outputs for FY2022/23 and Medium Term Plans**

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12020106 Increase access to immunization against childhood diseases	
22,787 children to be given all immunizations 10,464 static immunizations to be done	22,887 children to be given all immunizations outside the hospital 10,564 static immunizations to be done within the hospital
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Examine and evaluate adequacy and effect of the hospital's internal control systems, compile and submit 1 quarterly audit report	1 Quarterly audit report compiled and submitted.
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care	
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.	5,141 Antenatal Care (All attendances) cases expected. 3,451 Antenatal Care (All visits) cases to be handled. 3,540 Family Planning clients to be worked on. Initiate all newly HIV positive diagnosed pregnant women on HAART.
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:	
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.	51,005 laboratory investigation, 4,000 x-ray and 900 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.
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.</p> <p>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>14,467 Inpatients expected to be seen, with a Bed Occupancy Rate of 80% and an Average Length of Stay of 4 days. Major operations including caesarean cases were anticipated to be 4,212.</p> <p>14,599 general OPD patients to be seen, 52,775 specialized clinic attendances, 1,646 referrals in and 260 referrals out). 98% clients identified and put on sustainable ART treatment, 98% clients on ART with retained viral load suppression and 4,000 eligible males circumcised.</p>
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Regional Referral Hospital Services			
Department:	001 Hospital Services			
Budget Output:	320009 Diagnostic Services			
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023 Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/2021	80%	85%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020/2021	70%	85%
% of key populations accessing HIV prevention interventions	Percentage	2020/2021	80	85%
No. of condoms procured and distributed (Millions)	Number	2020/2021	2	3
No. of CSOs and service providers trained	Number			
No. of health workers in the public and private sector trained in integrated management of malaria	Number			
No. of health workers trained to deliver KP friendly services	Number	2020/2021	5	10
No. of HIV test kits procured and distributed	Number	2020/2021	20,000	40000
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	2	5
No. of voluntary medical male circumcisions done	Number	2020/2021	4334	3518

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No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2020/2021	1	5
No. of youth-led HIV prevention programs designed and implemented	Number	2020/2021	2	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020/2021	6.6	6
UPHIA 2020 conducted and results disseminated	Text	2020/2021	Yes, this was done	Yes
Budget Output:	320023 Inpatient Services			
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of key populations accessing HIV prevention interventions	Percentage	2020/2021	80%	85%
No. of condoms procured and distributed (Millions)	Number	2020/2021	2	3
No. of health workers trained to deliver KP friendly services	Number	2020/2021	2	5
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	2	5
No. of voluntary medical male circumcisions done	Number	2020/2021	3518	4334
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2020/2021	1	5
No. of youth-led HIV prevention programs designed and implemented	Number	2020/2021	2	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020/2021	6.6	6
UPHIA 2020 conducted and results disseminated	Text		Yes, this was done	Yes, This was already done
Budget Output:	320033 Outpatient Services			
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

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% of key populations accessing HIV prevention interventions	Percentage	2020/2021	80%	85%
No. of condoms procured and distributed (Millions)	Number	2020/2021	2	3
No. of health workers trained to deliver KP friendly services	Number	2020/2021	2	5
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	2	5
No. of voluntary medical male circumcisions done	Number	2020/2021	4334	3518
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2020/2021	1	5
No. of youth-led HIV prevention programs designed and implemented	Number	2020/2021	2	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020/2021	6.6	6
UPHIA 2020 conducted and results disseminated	Text	2020/2021	Yes, this was done	Yes
Budget Output:	320034 Prevention and Rehabilitation services			
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of key populations accessing HIV prevention interventions	Percentage	2020/2021	80%	85%
No. of condoms procured and distributed (Millions)	Number	2020/2021	2	3
No. of health workers trained to deliver KP friendly services	Number	2020/2021	2	3
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	2	3
No. of voluntary medical male circumcisions done	Number	2020/2021	4334	3518
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2020/2021	1	5
No. of youth-led HIV prevention programs designed and implemented	Number	2020/2021	2	3

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Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020/2021	6.6	6
Department:	002 Support Services			
Budget Output:	000005 Human Resource Management			
PIAP Output:	Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Staffing levels, %	Percentage	2020/2021	65%	75%
Budget Output:	000008 Records Management			
PIAP Output:	Comprehensive Electronic Medical Record System scaled up			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of hospitals and HC IVs with a functional EMRS	Percentage	2021/2022	1	1%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To strengthen the HMIS and eHealth data collection for improved decision making.	
Issue of Concern	Lack of disaggregated data by sex, age, location, disability and ethnicity.	
Planned Interventions	<ol style="list-style-type: none"> Ensure capture of disaggregated data by sex, age, location, disability and ethnicity Devise means of capturing of Gender Based Violence cases 	
Budget Allocation (Billion)	0.005	
Performance Indicators	<ol style="list-style-type: none"> Number of GBV cases recorded and mapped Gender disaggregated data captured 	

ii) HIV/AIDS

OBJECTIVE	To increase accessibility to HIV/AIDS services to all people	
Issue of Concern	Inadequate community engagements to increase uptake of HIV prevention services such as PREP/PEP, VMMC and HTS.	
Planned Interventions	<ol style="list-style-type: none"> Mobilize community for HTS, VMMC, PEP, PREP for good adherence. Community outreaches and support bed ridden clients. Community Drug Distribution to improve retention, suppression in care. Drop in centers, improve accessibility to PEP and PREP. 	
Budget Allocation (Billion)	0.008	
Performance Indicators	<ol style="list-style-type: none"> %ge clients identified, put on sustainable ART treatment (95%) %ge clients on ART with retained viral load suppression (95%) No. of eligible males circumcised in the cop year (3500) %age increase of clients accessing PEP and PREP services. 	

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iii) Environment

OBJECTIVE	To preserve and improve the environment in and around the hospital
Issue of Concern	Environmental degradation through cutting down of existing trees to pave way for cultivation.
Planned Interventions	1. Embark on planting trees and hedges on the land and within the hospital to stop soil erosion.
Budget Allocation (Billion)	0.005
Performance Indicators	1. Number of trees planted (700 trees) 2. New hedges planted in the compound and around the wards

iv) Covid

OBJECTIVE	To regulate the rate of acquisition of COVID-19 among hospital health workers
Issue of Concern	High rate of COVID-19 acquisition among health workers
Planned Interventions	1. Conduct CMEs on IPC 2. Avail Personal Protective Equipment 3. Develop Standard Operating Procedures (SOPs) and pin them up in the different areas of concern 4. Orient and train new staff on issues of COVID-19 5. Beef up triage areas in the hospital
Budget Allocation (Billion)	0.03
Performance Indicators	Number of staff trained and oriented on COVI-19 (240) Number of SOPs developed and pinned up (10) CMEs conducted