

VOTE: 408 Kabale Hospital

I. VOTE MISSION STATEMENT

To provide accessible and quality health care services through delivery of promotive, preventive, curative, palliative and rehabilitative health care.

II. STRATEGIC OBJECTIVE

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.

III. MAJOR ACHIEVEMENTS IN 2021/22

1. Inpatient services 6,460 admissions, 51.4% Bed Occupancy Rate, Average Length of Stay of 4.1, major operations 1,545.
2. Outpatient services. GOPD 5,988, Specialized out patients 29,592, Referrals in 1,184, Referrals out 175
3. Medicines and health supplies worth 421,757,663.89 were received and dispensed.
4. A supplementary was received by the hospital to handle COVID 19 related activities that included feeding of patients, cleaning, sundries and laundry services, minor maintenance of the structure, maintenance and servicing of equipment and allowances.
5. Support service outputs were also achieved as planned.
6. Records Management services were carried out.
7. Capital development projects were carried out. Assorted medical equipment was procured including suction machine, electric hand drill, instrument set, patient screens.
8. Diagnostic services were offered. Laboratory tests were 27,853.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	5.885	4.227	4.227	4.227	4.227
	Non-Wage	2.584	2.368	2.794	2.794	2.794
Devt.	GoU	1.120	1.120	1.120	1.120	1.120
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		9.589	7.714	8.140	8.140	8.140
Total GoU+Ext Fin (MTEF)		9.589	7.714	8.140	8.140	8.140
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		9.589	7.714	8.140	8.140	8.140
Total Vote Budget Excluding		9.589	7.714	8.140	8.140	8.140

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	8.469	1.120
SubProgramme:02 Population Health, Safety and Management	8.469	1.120
Sub SubProgramme:01 Regional Referral Hospital Services	8.469	1.120
001 Hospital Services	0.918	0.000
002 Support Services	7.551	1.120
Total for the Vote	8.469	1.120

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme: 02 Population Health, Safety and Management				
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	Performance Targets
				2022/23
% 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 health workers in the public and private sector trained in integrated management of malaria	Number	2020/2021	35	45
No. of health workers trained to deliver KP friendly services	Number	2020/2021	2	5
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	3518	4334

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Sub SubProgramme: 01 Regional Referral Hospital Services				
Department: 001 Hospital Services				
Budget Output: 320009 Diagnostic Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2020/2021	1	3
No. of youth-led HIV prevention programs designed and implemented	Number	2020/2021	4	6
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
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	Performance Targets
				2022/23
% 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	2020 /2022	10	15
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020/2021	10	15
No. of health workers trained to deliver KP friendly services	Number	2020/2021	5	10

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Sub SubProgramme: 01 Regional Referral Hospital Services				
Department: 001 Hospital Services				
Budget Output: 320009 Diagnostic Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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
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	Performance Targets
				2022/23
% 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 CSOs and service providers trained	Number	2020/2021	15	25

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Sub SubProgramme: 01 Regional Referral Hospital Services				
Department: 001 Hospital Services				
Budget Output: 320023 Inpatient Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020/2021	25	30
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	400000
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	3
No. of youth-led HIV prevention programs designed and implemented	Number	2020/2021	4	6
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	Performance Targets
				2022/23
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/2021	80%	85%

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Sub SubProgramme: 01 Regional Referral Hospital Services				
Department: 001 Hospital Services				
Budget Output: 320033 Outpatient Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% 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	2020/2021	15	25
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020/2021	25	30
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	3518	4334
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2020/2021	1	3
No. of youth-led HIV prevention programs designed and implemented	Number	2020/2021	4	6
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020/2021	6.6	6

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Sub SubProgramme: 01 Regional Referral Hospital Services				
Department: 001 Hospital Services				
Budget Output: 320033 Outpatient Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
UPHIA 2020 conducted and results disseminated	Text	2020/2021	Yes, this was done.	Yes
Budget Output: 320034 Prevention and Rehabilitaion 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	Performance Targets
				2022/23
% 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	2021/2022	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	2020/2021	15	25
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020/2021	25	30
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	3,518	4334

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Sub SubProgramme: 01 Regional Referral Hospital Services				
Department: 001 Hospital Services				
Budget Output: 320034 Prevention and Rehabilitation services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2020/2021	1	3
No. of youth-led HIV prevention programs designed and implemented	Number	2020/2021	4	6
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
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	Performance Targets
				2022/23
Staffing levels, %	Percentage	2020/2021	65%	75%
PIAP Output: Human resources recruited to fill vacant posts				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Staffing levels, %	Percentage	2021/2022	65	75%
Budget Output: 000008 Records Management				
PIAP Output: Comprehensive Electronic Medical Record System scaled up				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of hospitals and HC IVs with a functional EMRS	Percentage	2021/2022	1	1.5%

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Sub SubProgramme: 01 Regional Referral Hospital Services				
Project: 1582 Retooling of Kabale Regional Referral Hospital				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020/2021	70%	85%
Medical equipment inventory maintained and updated	Text	2020/2021	Yes	Inventory will be updated according to equipment procured , repairs, disposal and maintained.
Medical Equipment list and specifications reviewed	Text	2020/2021	Yes, this is always done	List to be reviewed according to equipment specifications needed by the users.
Medical Equipment Policy developed	Text	2020/2021	This is developed	Reviews of policy to be done
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020/2021	1	1
No. of health workers trained	Number	2020/2021	90	180

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VI. VOTE NARRATIVE

Vote Challenges

- 1). No wage to recruit specialist doctors
- 2). Unstable power, hence high expenditure on fuel, and overuse of the already worn out generator.
- 3). Relatedly, more plants for example oxygen plant are being installed, which also leads to high maintenance costs on the same budget.
- 4). Inadequate budget especially for retooling and rehabilitation
- 5). Limited staff accommodation.

Plans to improve Vote Performance

In order to improve vote performance, the following shall be done

- 1). Lobby for increment in budget from government and other funding agencies to enable the institution to work on some unfunded priorities.
- 2). Lobby for increment in wage to enable the hospital recruit specialized work force.
- 3). Utilize allocated budget to implement planned activities
- 4). There are plans to recruit more specialists as well as other cadres of staff to improve performance.
- 5). Strengthen integrated support supervision in the region

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To strengthen the HMIS and eHealth data collection for improved decision making	
Issue of Concern	To strengthen the HMIS and eHealth data collection for improved decision making.	
Planned Interventions	1.	Ensure capture of disaggregated data by sex, age, location, disability and ethnicity
	2.	Devise means of capturing of Gender Based Violence cases
Budget Allocation (Billion)	0.005	
Performance Indicators	1.	Number of GBV cases recorded and mapped
	2.	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.	
Planned Interventions	1.	Mobilize community for HTS, VMMC, PEP, PREP for good adherence.
	2.	Community outreaches and support bed ridden clients.
	3.	Community Drug Distribution to improve retention, suppression in care.
	4.	Drop in centers, improve accessibility to PEP and PREP.
Budget Allocation (Billion)	0.008	
Performance Indicators	1.	%ge clients identified, put on sustainable ART treatment (95%)
	2.	%ge clients on ART with retained viral load suppression (95%)
	3.	No. of eligible males circumcised in the cop year (3500)
	4.	%age increase of clients accessing PEP and PREP services.

iii) Environment

OBJECTIVE	To preserve and improve the environment in and around the hospital	
Issue of Concern	To preserve and improve the environment in and around the hospital	
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
	4.	Orient and train new staff on issues of COVID-19
	5.	Beef up triage areas in the hospital

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Budget Allocation (Billion)	0.030
Performance Indicators	<ol style="list-style-type: none">1. Number of staff trained and oriented on COVID-19 (240)2. Number of SOPs developed and pinned up (10)3. Number of Continuous Medical Education (CMEs) sessions conducted (8)

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
LABARATORY TECHNOLOGIST	U5(SC)	2	0
ANAESTHETIC OFFICER	U5(SC)	4	2
Artisan Carpenter	U8	1	0
CLINICAL OFFICER Dermatology	U5(SC)	1	0
DENTAL SURGEON	U4 (Med-1)	1	0
Enrolled Midwife	U7(Med)	46	27
HOSPITAL ADMINISTRATOR	U4L	1	0
Medical Officer Special Grade(Public Health)	U2(Med-1)	1	0
MOSG - Anaesthesia	U2SE	1	0
MOSG -ENT	U2SC	1	0
MOSG -Ophthamology	U2SC	1	0
MOSG -Orthopaedics	U2SC	1	0
MOSG (Medicine)	U1E	1	0
MOSG (Psychiatry)	U2	1	0
Nursing Officer (Midwifery)	U5	10	5
Nursing Officer (Psychiatry)	U5(SC)	4	2
Office Attendant	U8L	2	1
Plumber	U8U	1	0
Principal Public Health Dental Officer	U3(Med-2)	1	0
Senior Enrolled Midwife	U5Sc	1	0
Senior Enrolled Nurse	U5	1	0
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	2	1
Senior Nursing Officer	U4(Med-2)	9	5
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	2	0

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Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABARATORY TECHNOLOGIST	U5(SC)	2	0	2	2	1,200,000	28,800,000
ANAESTHETIC OFFICER	U5(SC)	4	2	2	2	1,200,000	28,800,000
Artisan Carpenter	U8	1	0	1	1	299,856	3,598,272
CLINICAL OFFICER Dermatology	U5(SC)	1	0	1	1	1,200,000	14,400,000
DENTAL SURGEON	U4 (Med-1)	1	0	1	1	3,000,000	36,000,000
Enrolled Midwife	U7(Med)	46	27	19	8	613,158	58,863,168
HOSPITAL ADMINISTRATOR	U4L	1	0	1	1	601,341	7,216,092
Medical Officer Special Grade(Public Health)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
MOSG - Anaesthesia	U2SE	1	0	1	1	1,992,454	23,909,448
MOSG -ENT	U2SC	1	0	1	1	2,311,543	27,738,516
MOSG -Ophthamology	U2SC	1	0	1	1	2,311,543	27,738,516
MOSG -Orthopaedics	U2SC	1	0	1	1	2,311,543	27,738,516
MOSG (Medicine)	U1E	1	0	1	1	2,785,630	33,427,560
MOSG (Psychiatry)	U2	1	0	1	1	1,898,634	22,783,608
Nursing Officer (Midwifery)	U5	10	5	5	5	911,088	54,665,280
Nursing Officer (Psychiatry)	U5(SC)	4	2	2	2	1,200,000	28,800,000
Office Attendant	U8L	2	1	1	1	213,832	2,565,984
Plumber	U8U	1	0	1	1	237,069	2,844,828
Principal Public Health Dental Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Senior Enrolled Midwife	U5Sc	1	0	1	1	753,862	9,046,344
Senior Enrolled Nurse	U5	1	0	1	1	911,088	10,933,056
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
Senior Nursing Officer	U4(Med-2)	9	5	4	4	2,200,000	105,600,000
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	2	0	2	2	2,200,000	52,800,000
Total					42	39,402,641	716,869,188

