

VOTE: 408 Kabale Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.984	6.984	3.492	3.348	50.0 %	47.9 %	95.9 %
	Non-Wage	5.041	5.041	2.596	2.218	51.5 %	44.0 %	85.4 %
Dev.	GoU	0.108	0.108	0.054	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.133	12.133	6.142	5.566	50.6 %	45.9 %	90.6 %
Total GoU+Ext Fin (MTEF)		12.133	12.133	6.142	5.566	50.6 %	45.9 %	90.6 %
	Arrears	0.099	0.099	0.099	0.081	99.6 %	81.5 %	81.8 %
Total Budget		12.232	12.232	6.241	5.647	51.0 %	46.2 %	90.5 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.232	12.232	6.241	5.647	51.0 %	46.2 %	90.5 %
Total Vote Budget Excluding Arrears		12.133	12.133	6.142	5.566	50.6 %	45.9 %	90.6 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.232	12.232	6.242	5.648	51.0 %	46.2 %	90.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.232	12.232	6.242	5.648	51.0 %	46.2 %	90.5 %
Total for the Vote	12.232	12.232	6.242	5.648	51.0 %	46.2 %	90.5 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

Bn Shs	Department : 001 Hospital Services
Reason: The items for spare parts under the regional medical equipment workshop had been delivered at the end of the quarter	

Items

0.014	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: The items for spare parts under the regional medical equipment workshop had been delivered at the end of the quarter		

0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

0.002	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		

0.002	UShs	212101 Social Security Contributions
Reason:		

0.354	Bn Shs	Department : 002 Support Services
Reason: The staff that exited the service had not yet retired and supplies were being processed at end of the quarter		

Items

0.201	UShs	273105 Gratuity
Reason: The staff that exited the service had not yet retired		

0.093	UShs	273104 Pension
Reason: The staff that exited the service had not yet retired		

0.053	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: The items for spare parts under the regional medical equipment workshop had been delivered at the end of the quarter		

0.005	UShs	228002 Maintenance-Transport Equipment
Reason:		

0.002	UShs	223004 Guard and Security services
Reason: still processing the payment		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.054 Bn Shs Project : 1582 Retooling of Kabale Regional Referral Hospital

Reason: Procurement process ongoing

Items

0.054 UShs 313121 Non-Residential Buildings - Improvement

Reason: Procurement process ongoing

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V2: Performance Highlights

Table V2.1: PIAP outputs and output 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: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	100%	100%
% of calibrated equipment in use	Percentage	100%	100%
No. of Patients diagnosed for NCDs	Number	7452	4989
No. of Patients diagnosed for TB/Malaria/HIV	Number	40	3
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of condoms procured and distributed (Millions)	Number	4000	3112
No. of HIV test kits procured and distributed	Number	10000	3145
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	2	3
No. of voluntary medical male circumcisions done	Number	1000	357
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	15	3
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	40	32
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100% (1 HIV positive mother)
% of stock outs of essential medicines	Percentage	10%	5%
TB/HIV/Malaria incidence rates	Percentage	2%	0%

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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: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of Patients diagnosed for TB/Malaria/HIV	Number	60	0
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of children under one year fully immunized	Percentage	100%	88%
% Availability of vaccines (zero stock outs)	Percentage	100%	1
% of functional EPI fridges	Percentage	100%	100%
% of health facilities providing immunization services by level	Percentage	100%	355
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of referred in patients who receive specialised health care services	Percentage	80%	90%
% of stock outs of essential medicines	Percentage	10%	6%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	75%	202%
Proportion of patients referred in	Proportion	40%	60%
Proportion of Hospital based Mortality	Proportion	4%	2%
Proportion of patients referred out	Proportion	2%	1%

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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: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% Increase in Specialised out patient services offered	Percentage	2%	2%
% of referred in patients who receive specialised health care services	Percentage	80%	85%
Proportion of patients referred in	Proportion	10%	15%
Proportion of patients referred out	Proportion	4%	3%
Budget Output: 320034 Prevention and Rehabilitation services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of CSOs and service providers trained	Number	4	2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	40	130
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	2000	3200
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
Approved Hospital Strategic Plan in place	Yes/No	Yes	yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	4	2

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
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:			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
Staffing levels, %	Percentage	75%	22%
% of staff with performance plan	Percentage	80%	85%
Proportion of established positions filled	Percentage	60%	22%
% Increase in staff productivity	Percentage	10%	15%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
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:			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	60%	80%
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of HIV test kits procured and distributed	Number	10000	3145
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	6	2
No. of youth-led HIV prevention programs designed and implemented	Number	6	2
UPHIA 2020 conducted and results disseminated	Text	Yes	Yes

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	1	1
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	1	1
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Health Facilities Monitored	Number	6	6
Risk mitigation plan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
Proportion of clients who are satisfied with services	Proportion	75%	45%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of technical support supervisions conducted	Number	4	2
Number of monitoring and evaluation visits conducted	Number	4	2

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1582 Retooling of Kabale Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of public health sector staff houses constructed	Number	1	1
Annual recruitment Plan in place	Yes/No	Yes	Yes

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Performance highlights for the Quarter

The diagnostic X-ray were 2193 (99.7%), ultrasound scans 3735 (59%), laboratory investigations 50446 (61%), CT scan services at 497 (57%). This was due to functional X-ray machines with consumables and ultrasound scan referrals from lower facilities.

The hospital had 7867 (52.4%) admissions, 132% bed occupancy rate. The ALOS was 4 days. Out of 3254 (102%) operations, 2518 were major and 736 were caesarean sections. The functional theatre with specialized staff from the hospital and Kabale University. However, the hospital had lack of anesthesiologists and inadequate shared workspace in the theatre for Obstetrics & Gynecology and Surgery.

The Outpatient Department saw 44123 patients (69%) with 26968 (42%) new attendances. Specialized Clinics attended to 33406 clients (60%). All 656 referrals to hospital (109%) were managed, and 101 referrals out of hospital (51%) were supported by ambulance. These referrals were mainly due to lack of specialized cadres like neurosurgeons and the need for specialized equipment and investigations. Non-communicable disease (NCD) screening was integrated into all OPD clinics enhancing patient care and early diagnosis.

3085 (53%) antenatal care (ANC) attendances 1279 (55%) family planning clients and 1387 (39%) ANC visits. Achievements were made possible by the availability of necessary commodities and effective communication about appointments emphasized regular visits and positively influenced attendance rates.

9591 static immunizations (55%) and 8 integrated childhood immunizations (100%). Additionally, it actively participated in the Big Catch-up Plan which aimed to enhance immunization coverage and prevent vaccine preventable diseases.

Medical equipment maintenance team completed 629 job cards in Kigezi and Ankole regions facilities, maintained 753 pieces of medical equipment. 8 Training of Trainers (TOT) sessions on equipment maintenance to user trainers in 7 facilities. Equipment installations in 40 HC IVs, 5 GHs Kabale RRH

Variations and Challenges

Ambulance Shortage: The hospital faced a critical shortage with only one Class B ambulance, which was both insufficient for the demands at the time and in urgent need of major repairs. This situation caused delays in emergency responses and patient referrals.

Power Outages: Frequent power outages disrupted hospital operations and negatively impacted the quality of care provided to patients. This led to high consumption of Fuel for generators. The oxygen plants consumed a considerable amount of electricity, leading to high maintenance and service costs, as well as additional expenses for cylinder heads and provision to other regional facilities.

Medical Supply Inadequacy: The hospital's medical supply was insufficient, primarily due to the increasing number of specialists posted to the facility. This required a corresponding increase in the budget for specialized medical supplies. The hospital faced inadequate consumables like contrasts, which were expensive to procure locally, and delays in generating CT reports due to a lack of radiologists.

Staff Shortages: The hospital suffered from a severe shortage of staff in certain cadres, operating at only 22% of the required staff levels as per the new structure. This affected the quality and efficiency of healthcare services, with a notable shortfall in doctors, nurses, and specialists, particularly radiologists, anesthesiologists, neurologists, and engineering and maintenance personnel. Additionally, the newly constructed ICU needed more staff.

Wage Shortfall: There was a wage shortfall to cater to the salaries of specialists and consultants who were newly promoted during the fiscal year. The increase in staff required an annual increment of 3.6 billion US\$ for the next four years.

Infrastructure Maintenance: The hospital's aging infrastructure, especially in the inpatient wards, required significant maintenance and upgrades. However, budget constraints limited the ability to address these needs adequately.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.232	12.232	6.242	5.646	51.0 %	46.2 %	90.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.232	12.232	6.242	5.646	51.0 %	46.2 %	90.5 %
000001 Audit and Risk Management	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
000002 Construction Management	0.108	0.108	0.054	0.000	50.0%	0.0%	0.0%
000005 Human Resource Management	0.021	0.021	0.010	0.010	47.6%	47.6%	100.0%
000008 Records Management	0.002	0.002	0.001	0.001	50.0%	50.0%	100.0%
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
000089 Climate Change Mitigation	0.040	0.040	0.020	0.020	50.0%	50.0%	100.0%
000090 Climate Change Adaptation	0.040	0.040	0.020	0.020	50.0%	50.0%	100.0%
320009 Diagnostic Services	0.148	0.148	0.080	0.079	54.1%	53.4%	98.8%
320020 HIV/AIDs Research, Healthcare & Outreach Services	1.887	1.887	0.756	0.748	40.1%	39.6%	98.9%
320021 Hospital Management and Support Services	9.103	9.103	4.841	4.326	53.2%	47.5%	89.4%
320022 Immunisation Services	0.163	0.163	0.081	0.072	49.7%	44.2%	88.9%
320023 Inpatient Services	0.157	0.157	0.087	0.084	55.4%	53.5%	96.6%
320033 Outpatient Services	0.133	0.133	0.075	0.075	56.4%	56.4%	100.0%
320034 Prevention and Rehabilitaion services	0.390	0.390	0.195	0.191	50.0%	49.0%	97.9%
Total for the Vote	12.232	12.232	6.242	5.646	51.0 %	46.2 %	90.5 %