

VOTE: 408 Kabale Hospital

I. VOTE MISSION STATEMENT

Our mission is to provide comprehensive health services that promote health and prevent disease, while also offering top tier curative and palliative care. .

II. STRATEGIC OBJECTIVE

To deliver inclusive and holistic quality, specialized care in preventive, promotive, curative, palliative and rehabilitative integrated healthcare for improved health outcomes.

To provide a better resilient and coordinated response for specialized services for emerging diseases and other health threats such as epidemics, pandemics and outbreaks.

To broaden the scope and scale of research, training and innovation for advanced medical knowledge and practices.

To enhance governance, partnerships, coordination and community participation in health.

To build and maintain strategic sustainable infrastructure to match the level of socio-economic developments and institutional specialization.

III. MAJOR ACHIEVEMENTS IN 2025/26

The following are performance highlights for Half Year (quarter 2) for FY 2025/2026. They are:

a) HOSPITAL SERVICES

1. Diagnostic Services

- No X-rays were done.
- 1,563 Ultra-sound scans were done.
- 79,459 laboratory tests were done, and
- 203 CT-Scans were done.

2). Inpatient services

- 175 neonates were admitted in the NICU.
- 232 mothers were admitted in the gynaecology ward.
- 3,944 patients admitted in the wards.
- 70% BOR.
- 5.8 days was the ALOS.
- 1,004 major operations conducted including CS.

3). Outpatient services

- 19,337 patients attended to in the OPD.
- 13,006 patients attended to in the OPD special clinics.
- 497 patients referred in to the hospital.
- 33 patients referred out to higher level facilities in Ambulance.

4). Prevention and rehabilitation services.

- 1,454 ANC (all attendance) recorded in the hospital.
- 350 family planning contacts made.

VOTE: 408 Kabale Hospital

- 74 screened for cervical and breast cancer

5). HIV/AIDS research, Healthcare, and Outreach Services.

- 966 clients tested for HIV.
- 9 HIV positive women screened for cervical cancer.
- 31 males were circumcised under VMMC program
- 3,512 HIV positive clients retained in care.

4). Immunization services

- 6,559 Static immunizations conducted.
- One integrated childhood immunization done.

5). Prevention and Rehabilitation

- 1,454 ANC (all attendances) recorded in the hospital.
- 350 family planning contacts made.
- 517 ANC (all visits) in the hospital recorded.
- 40 Assistive devices made in the Orthopaedic workshop to enhance mobility of disabled clients.

5. Prevention and Rehabilitation

- 1,454 ANC (all attendances) recorded in the hospital.
- 350 family planning contacts made.
- 517 ANC (all visits) in the hospital recorded.

b) SUPPORT SERVICES

1). Internal Audit

- One internal Audit report produced and submitted to Accounting Officer and IAG.
- Internal controls developed and implemented.
- One stock taking session conducted by Internal Audit.
- Verification of goods and services conducted.

2. Hospital management and support services.

- 363 job cards for medical equipment raised.
- 372 pieces of medical equipment repaired and or services.
- One hospital management board meeting held.
- 3 top management meetings held.
- One financial performance report produced and submitted to MoFPED.
- Three Training of Trainers sessions were held in 3 facilities, and equipment installations were carried out in 4 Health Center IVs, 5 General Hospitals and KRRH.
- A state of the art ICU at KRRH, funded by World Bank UCCREP Project at UGX 8.6bn is under construction and set for completion by June 2026 to boost critical care services.
- CCTV cameras were installed enhancing security for patients and staff.
- The hospital introduced a lab distilling machine to improve lab efficiency.
- There is improved use of the EAFYA system for better patient medical records management

3. Human Resource Management

- 259 staff paid salary by the 28th of every month.
- 59 pensioners on payroll paid by 28th.
- 250 staff enrolled on biometric machine and monthly attendance to duty is being done.

VOTE: 408 Kabale Hospital

VOTE: 408 Kabale Hospital**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	7.484	3.574	11.656	12.239	12.851	13.493	14.168
	Non-Wage	6.130	1.734	6.777	7.793	9.352	11.222	13.467
Devt.	GoU	0.108	0.000	0.108	0.119	0.143	0.171	0.205
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	13.722	5.308	18.541	20.151	22.345	24.887	27.840	
Total GoU+Ext Fin (MTEF)	13.722	5.308	18.541	20.151	22.345	24.887	27.840	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	13.722	5.308	18.541	20.151	22.345	24.887	27.840	
Total Vote Budget Excluding Arrears	13.722	5.308	18.541	20.151	22.345	24.887	27.840	

VOTE: 408 Kabale Hospital**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	18.433	0.108
Vote Function:01 Regional Referral Hospital Services	18.433	0.108
001 Hospital Services	2.928	0.000
002 Support Services	15.504	0.108
Total for the Vote	18.433	0.108

VOTE: 408 Kabale Hospital

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Key Service Area: 320009 Diagnostic Services

PIAP Output: Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	42%	60%
Average equipment downtime (days) for laboratory equipment	Number	2023/24	90	10
Average equipment downtime (days) for Radiology equipment	Number	2023/24	60	14
Radiology and imaging units accredited (ISO 15189:2022)	Number	2023/24	2	3

PIAP Output: Increase availability of safe blood and blood products

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of blood collection bags (days out of stock)	Percentage	2023/24	80%	90%
% availability of safe blood and blood products at health facilities	Percentage	2023/24	80%	95%
Blood collection rate - (%)	Percentage	2023/24	73.9%	80%

Department: 002 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

VOTE: 408 Kabale Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000001 Audit and Risk Management****PIAP Output: Improved Institutional capacity for HCD**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of basic medical equipment	Percentage	2023/24	34%	85%
% availability of general furniture	Percentage	2023/24	42.9%	80%
% availability of medical furniture	Percentage	2023/24	22%	70%
% availability of Office Equipment	Percentage	2023/24	37%	85%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Number of Budget reports produced	Number	2023/24	0	4
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	1

Key Service Area: 000005 Human Resource Management**PIAP Output: Physical health activities and positive behavior change promoted across all categories of the population****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	2023/24	NA	50%

PIAP Output: Adequate and well trained human resources for health at all levels in place**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	38%

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

VOTE: 408 Kabale Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: Improved Institutional capacity for HCD**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of Office Equipment	Percentage	2023/24	37%	90%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	4
Number of Budget reports produced	Number	2023/24	0	4
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	300

Key Service Area: 000008 Records Management**PIAP Output: Birth and death registration scale up****Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	2023/24	0%	30%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24	1%	70%

Key Service Area: 000013 HIV/AIDS Mainstreaming**PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	100%
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	95%

VOTE: 408 Kabale Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	90%
Proportion of MDAs & LGs with functional HIV/AIDS Coordination structures	Percentage	2023/24	82.9%	90%

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	80%

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	50%

Key Service Area: 320021 Hospital Management and Support Services**PIAP Output: Financial diversification****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

VOTE: 408 Kabale Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 320021 Hospital Management and Support Services****PIAP Output: Financial diversification**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of public hospitals with functional private wings	Percentage	2023/24	5%	30%
Non-tax revenue generated (UGX Billion)	Value	2023/24	26	30

PIAP Output: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of stakeholders trained on best practices of Occupational Safety and Health management	Number	2023/24	500	600
Number of workplaces registered in line with the requirement of OSH Act, 2006	Number	2023/24	1281	1300
Number of workplaces reporting OSH injuries and diseases to MGLSD	Number	2023/24	10	40
Number of workplaces with OSH systems in place	Number	2023/24	8000	8100

Project: 1962 Institutional Development of Kabale Regional Referral Hospital**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of General & referral hospitals with a functional mental health unit	Percentage	2023/24	0%	90%

VOTE: 408 Kabale Hospital**Vote Function: 01 Regional Referral Hospital Services****Project: 1962 Institutional Development of Kabale Regional Referral Hospital****Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Health Infrastructure improved**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health Facilities whose medical equipment were serviced in the previous qtr	Percentage	2023/24	0%	50%
% of Health facilities with adequate clean energy (solar) source	Percentage	2023/24	TBD	40%
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2023/24	0	1

VOTE: 408 Kabale Hospital

VI. VOTE NARRATIVE

Vote Challenges

A number of challenges were faced:

- 1) Inadequate staffing to provide the much needed care to patients (23% of positions filled). The hospital lacks certain critical cadre of staff e.g. Orthopaedic surgeons, Paediatricians, ENT and Eye specialists among others. This has increased the number of referrals out.
- 2) Inadequate funding for NWR, wage, and retooling. This has affected the service delivery. There is also no funding for capital development thus the hospital is unable to expand and or construct needed wards, renovate the existing ones and build the much needed staff accommodation.
- 3) There is limitation in the available space for patient care. Most wards were constructed in the 1930s to 1960s when the population was still very low.
- 4) The hospital experiences overwhelming patient numbers due to the non functionality of the referral systems. Patients prefer to come to the regional hospital not the lower facilities near them.
- 5) Service providers sometimes delay to supply goods, services and supplies ordered from them thus delaying expenditure of the already released funds.
- 6) Poor attendance to duty by some staff cause delay in service provision. Management is strengthening duty attendance mechanisms.
- 7) Inadequate medicines and medical supplies to meet the demand of the clients thus causing frustration due to shortages. The budget for these items is inadequate.
8. Access to hospital buildings is not user friendly to the disabled persons since most buildings were constructed in the 1930s. The buildings need to be remodelled.
9. The hospital lacks sign language interpreters to support patients with hearing impairments. Staff training is required.

Plans to improve Vote Performance

- 1) There is plan to intensify and strengthened support supervision activities to the lower level health facilities. Specialist outreach will be conducted with increased budgetary allocation.
- 2) Attract and retain specialists to strengthen specialist services. Specialists equipment will be procured to support specialist services.
- 3) Lobby with development partners to finance healthcare services in the hospital and the Kigezi region.
- 4) There is plan to motivate health workers to deliver healthcare through appropriate training, providing good working conditions, providing appropriate medicines and equipment for use, and timely payments of salaries.
- 5) We plan to conduct quarterly community engagements through barazas where feedback would be provided by our clients and appropriate remedies to improve care is implemented. There will be involvement of key stakeholders in healthcare provision.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 408 Kabale Hospital**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142115	Sale of drugs-From Private Entities	0.000	0.400
142162	Sale of Medical Services-From Government Units	0.390	0.000
142202	Other fees e.g. street parking fees	0.000	0.110
Total		0.390	0.510

VOTE: 408 Kabale Hospital**VIII. PERSONNEL INFORMATION****Table 8.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
LABARATORY TECHNOLOGIST	U5(SC)	5	0
Consultant - Paediatrics	U1SE	1	0
Consultant (General surgery)	U1SE	1	0
Dietician	U4Med	1	0
Driver	U8U	7	6
INTERNAL AUDITOR	U4U	2	0
MOSG - Radiology	U2SE	1	0
MOSG (Anaesthesiology)	U2Med	1	0
MOSG (ENT) Ear Nose &Throat	U2Med	1	0
MOSG (Opthamology)	U2SC	1	0
MOSG (Psychiatry)	U2	2	0
PRINCIPAL CLINICAL OFFICER	U3(Med-2)	1	0
Principal Nursing Officer	U2Med	1	0
Principal Pharmacist	U2Med	1	0
Principal Public Health Dental Officer	U3Med	1	0
Procurement Officer	U4U	1	0
Psychiatric Clinical Officer	U5(SC)	4	0
Records Officer	U4	2	0
Senior Pharmacist	U3	1	0
Theatre Assistant	U8 (Med)	5	3

VOTE: 408 Kabale Hospital**Table 8.2: 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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABARATORY TECHNOLOGIST	U5(SC)	5	0	5	2	1,200,000	28,800,000
Consultant - Paediatrics	U1SE	1	0	1	1	2,628,075	31,536,900
Consultant (General surgery)	U1SE	1	0	1	1	12,321,555	147,858,660
Dietician	U4Med	1	0	1	1	2,608,476	31,301,712
Driver	U8U	7	6	1	1	237,069	2,844,828
INTERNAL AUDITOR	U4U	2	0	2	1	940,366	11,284,392
MOSG - Radiology	U2SE	1	0	1	1	1,992,454	23,909,448
MOSG (Anaesthesiology)	U2Med	1	0	1	1	6,071,555	72,858,660
MOSG (ENT) Ear Nose &Throat	U2Med	1	0	1	1	6,071,555	72,858,660
MOSG (Opthamology)	U2SC	1	0	1	1	6,071,555	72,858,660
MOSG (Psychiatry)	U2	2	0	2	2	3,797,268	45,567,216
PRINCIPAL CLINICAL OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Principal Nursing Officer	U2Med	1	0	1	1	4,921,555	59,058,660
Principal Pharmacist	U2Med	1	0	1	1	6,071,555	72,858,660
Principal Public Health Dental Officer	U3Med	1	0	1	1	4,658,476	55,901,712
Procurement Officer	U4U	1	0	1	1	940,366	11,284,392
Psychiatric Clinical Officer	U5(SC)	4	0	4	1	1,200,000	14,400,000
Records Officer	U4	2	0	2	1	780,193	9,362,316
Senior Pharmacist	U3	1	0	1	1	1,315,765	15,789,180
Theatre Assistant	U8 (Med)	5	3	2	2	313,832	7,531,968
Total					23	67,241,670	825,066,024