

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 to all people in Kigezi Region

II. STRATEGIC OBJECTIVE

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.

III. MAJOR ACHIEVEMENTS IN 2022/23

Diagnostic Services performance were 302 XRay, 1629 Ultrasound scans and 20461 laboratory investigations

HIV AIDs Research, Healthcare and Outreach Services performance were 1 training conducted, 4 Outreaches and follow ups, 2327 Adolescent services and 92 Voluntary Male Medical Circumcisions done at the hospital were achieved

Inpatients performance was 3644 patients admitted 4.4 Average Length of Stay in days 66percent Bed Occupancy Rate and 761 Major Operations including Caesarean Section conducted

The Outpatients performance were 23290 patients attended to, 16141 Clients attended to at the Specialized Clinics. 470 Referrals to the hospital were managed 88 Referrals out of the hospital supported

Preventive services were 1310 ANC All attendances were managed 561 Family Planning clients provided services 866 ANC All visits in the clinic attended to 100percent, HIV positive pregnant women were initiated on HAART and 4778 Static Immunizations done

Audit services include 2 Audit reports compiled and submitted. 1 area of risk worked on and managed.

Human Resource prepared the payroll and initiate payment of 262 staff salaries and 62 pensioners. Initiated payment of gratuity to those retired. Carried out all performance management activities together with other departments in a review meeting.

Records Management under the Comprehensive Electronic Medical Record System scaled up. 3 HMIS Reports submitted monthly 13 Weekly MTRAC and Option B reports compiled and submitted. 2175 of 858 live births at discharge certificates were issued. 13 of 104 Quarter Total deaths certificates were issued. 1 report submitted from data review meetings conducted.

Hospital Management and Support Services were 2 financial performance report submitted. 2 Hospital Management Board meeting held. 6 Top Management meetings held. 339 Job cards completed. 390 Equipment maintained. 100 Staff trained in practical skills in equipment use.

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

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	6.316	3.247	6.984	7.333	8.066	8.873	9.760
	Non-Wage	5.114	1.225	5.583	7.524	9.029	10.834	12.893
Devt.	GoU	1.120	0.373	0.120	0.120	0.144	0.166	0.182
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		12.551	4.845	12.687	14.977	17.239	19.873	22.835
Total GoU+Ext Fin (MTEF)		12.551	4.845	12.687	14.977	17.239	19.873	22.835
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		12.551	4.845	12.687	14.977	17.239	19.873	22.835
Total Vote Budget Excluding Arrears		12.551	4.845	12.687	14.977	17.239	19.873	22.835

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 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	12.567	0.120
SubProgramme:02 Population Health, Safety and Management	12.567	0.120
Sub SubProgramme:01 Regional Referral Hospital Services	12.567	0.120
001 Hospital Services	3.547	0.000
002 Support Services	9.020	0.120
Total for the Vote	12.567	0.120

VOTE: 408 Kabale Hospital

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.

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of calibrated equipment in use	Percentage	2020-2021	10%	100%	100	100%
% of Target Laboratories accredited	Percentage	2020-2021	100%			100%
No. of Patients diagnosed for NCDs	Number	2020-2021	1000			2000
No. of Patients diagnosed for TB/Malaria/HIV	Number	2020-2021	1000			2000
Proportion of key functional diagnostic equipment	Proportion	2020-2021	60%	90	90	100%

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% 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					%
No. of condoms procured and distributed (Millions)	Number	2020-2021	4000			5000
No. of HIV test kits procured and distributed	Number	2020-2021	8000			10000

VOTE: 408 Kabale Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	3400	1000
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2020-2021	2	3	3	8
No. of youth-led HIV prevention programs designed and implemented	Number	2020-2021	60	3	3	100
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020-2021	200			100

Budget Output: 320022 Immunisation Services**PIAP Output: Target population fully immunized****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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2020-2021	80%	100%	95	100%
% of Children Under One Year Fully Immunized	Percentage	2020-2021	60%	100%	100	100%
% of functional EPI fridges	Percentage	2020-2021	60%			100%

Budget Output: 320023 Inpatient Services**PIAP Output: 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**

VOTE: 408 Kabale Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Average Length of Stay	Number	2020-2021	4.5	4	4.4	4
Bed Occupancy Rate	Rate	2020-2021	72%	80%	66.1	85%
Proportion of Hospital based Mortality	Proportion	2020-2021	10%	2%	2.8%	5%
Proportion of patients referred out	Proportion	2020-2021	10%	256	119 (43%)	2%

Budget Output: 320033 Outpatient Services**PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Increase in Specialised out patient services offered	Percentage	2020-2021	1%	2%	2.1%	2%
% of referred in patients who receive specialised health care services	Percentage	2020-2021	70%	85%	100%	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

Budget Output: 320034 Prevention and Rehabilitaion services**PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% 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

VOTE: 408 Kabale Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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

Department: 002 Support Services**Budget Output: 000001 Audit and Risk Management****PIAP Output: Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved Hospital Strategic Plan in place	Yes/No	2020-2021	yes	Yes	yes	yes
Audit workplan in place	Yes/No	2020-2021	1	Yes	yes	1
Number of audit reports produced	Number	2020-2021	4	4	2	4
Risk mitigation plan in place	Yes/No	2020-2021	yes	1	yes	yes

Budget Output: 000005 Human Resource Management**PIAP Output: Human resources recruited to fill vacant posts****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Staffing levels, %	Percentage	2020-2021	64%	75%	64	75%

Budget Output: 320021 Hospital Management and Support Services**PIAP Output: Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

VOTE: 408 Kabale Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 320021 Hospital Management and Support Services****PIAP Output: Service delivery monitored**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved Hospital Strategic Plan in place	Yes/No	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	Proportion	2020-2021	62%			75%
Proportion of quarterly facility supervisions conducted	Proportion	2020-2021	50%			100%
Risk mitigation plan in place	Yes/No	2020-2021	No			Yes

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.****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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% functional key specialized equipment in place	Percentage	2021-2022	65%	90%	95%	75%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021-2022	65%	85%	85%	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

VOTE: 408 Kabale Hospital**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2020-2021	1	1	1	1
No. of health workers trained	Number	2021-2022	50	180	50	120
Proportion of departments implementing infection control guidelines	Number	2021-2022	100%	100%	100%	100%

VOTE: 408 Kabale Hospital

VI. VOTE NARRATIVE

Vote Challenges

The Inadequate wage to recruit more staff including specialists as per the Recruitment Plan is still a challenge.

Hospital Staff accommodation is still inadequate to improve staff retention as well as their motivation.

The Hospital needs a Standard Isolation Unit. There is none in the region. ICU construction has not yet began but Equipment's are available.

The 19hectares hospital land need to be secured from land grabbers by wadding off with permanent fencing

The hospital needs solar power system for the entire hospital for lighting during power outages which are frequent.

XRy machine whose service contract with supplier is over and the model no longer supported by the manufacturer need to be replaced.

Staff Transport a minibus is needed to ensure easy movements in the region.

The oxygen plant requires servicing and has not been operational.

Plans to improve Vote Performance

Complete and start utilizing the Interns Staff house. Procure and maintain the assorted medical equipments and furniture majorly for emergency equipments, ICT and office equipment which will include CCTV surveillance cameras to expand hospital security, desk top computers, laptop and accompanying items like UPS.

Hold stakeholder engagement meetings in the region for the midterm review of the Strategic Plan

Provide technical Support Supervision both internally and externally. This is aimed at ensuring that field work is done as expected but also to follow up on services delivery in the other health facilities under the supervision of Kabale Regional Referral Hospital. Continue with Quality Improvement activities in the hospital and supporting the lower facilities.

Carry on offering health services to the people of Kigezi and beyond under the Regional Maintenance Workshop that stretch to Ankole Region. Continue working with our Implementing Partners in preferred select health areas.

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 Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142122	Sale of Medical Services-From Private Entities	0.000	150,000,000.000
142162	Sale of Medical Services-From Government Units	0.000	0.000
Total		0.000	150,000,000.000

VOTE: 408 Kabale Hospital

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To provide a gender perspective in hospital service delivery
Issue of Concern	Integrating Gender concerns in service delivery
Planned Interventions	<ul style="list-style-type: none"> - strengthen GBV & Adolescent clinic - Integrate Gender in SOPs - Non-discriminatory health care delivery - Accommodate & provide staff transport - Staff clinic - breastfeed corner
Budget Allocation (Billion)	0.100
Performance Indicators	<ul style="list-style-type: none"> - % GBV & Adolescent clinic in place - No. of Integrated Gender in SOPs - Non-discriminatory health care delivery - % Hospital staff transport & accommodation availed - Breastfeeding corner

ii) HIV/AIDS

OBJECTIVE	To prevent new HIV infections and prioritize the primary prevention efforts and treatment
Issue of Concern	Prevention of new cases and treatment
Planned Interventions	<ul style="list-style-type: none"> - Integrate HIV prevention services in routine trauma and emergency care services - Increase community awareness of HIV - Routine HIV tests - Case follow up - Increase PrEP and nPEP use
Budget Allocation (Billion)	0.700
Performance Indicators	<ul style="list-style-type: none"> - % Increased awareness of HIV - No. Routine HIV tests - No. Case follow up - % Increase PrEP and nPEP use

iii) Environment

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

VOTE: 408 Kabale Hospital

Budget Allocation (Billion)	0.200
Performance Indicators	<ul style="list-style-type: none"> - No. of CME to Health workers - No. of environment Monitoring mechanisms - SOPs for generation, management & transportation of wastes - Clean compound & inside buildings - No. of Health education to clients

iv) Covid

OBJECTIVE	To provide Preventive measures and Treatment of COVID 19 and other viral diseases
Issue of Concern	Reduction and management of COVID19 and other viral infections
Planned Interventions	<ul style="list-style-type: none"> - Allocate space for management of suspects & positive patients - Provide CME to Hospital staff - Sensitize patients & clients - Avail medicines & supplies to Patients - Observe preventive measures - Treat Patients confirmed positive - Vaccinations

Budget Allocation (Billion)	0.100
Performance Indicators	<ul style="list-style-type: none"> - Available space for suspects & positive patients - No. of CME to Hospital staff - No. of Sensitized patients & clients - % Medicines & supplies available - % Preventive measures - No. of confirmed positive Treated Patients - No. of Vaccinations given

VOTE: 408 Kabale Hospital

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ASSISTANT ACCOUNTANT	U6U	1	0
ASSISTANT PROCUREMENT OFFICER	U5U	1	0
Asst. Inventory Mgt Officer	U5	2	0
Consultant (Paediatrics)	U1SE	1	0
Consultant (Surgery)	U1SE	1	0
DENTAL SURGEON	U4 (Med-1)	1	0
Enrolled Midwife	U7(Med)	46	0
Hospital Admin.	U4	1	0
Medical Officer Special Grade (Ophthalmology)	U2U	1	0
Medical Officer Special Grade(ENT)	U2(Med-1)	1	0
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0
Medical Officer Special Grade(Public Health)	U2(Med-1)	1	0
MOSG - Anaesthesia	U2SE	1	0
MOSG -Pathology	U2SC	1	0
NURSING OFFICER (MID WIFERY)	U5(SC)	20	0
Nursing Officer (Psychiatry)	U5(SC)	3	0
Nutritionist	U5(SC)	1	0
Office Attendant	U8L	1	0
Senior Nursing Officers	U4	12	0
Senior Consultant MEDICAL	U1SE	1	0
Senior Consultant (Obs. & Gyn)	US1E	1	0
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	2	0
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4(Med-2)	3	0
Senior Radiographer	U4(Med-2)	2	0
Stenographer Secretary	U5L	1	0

VOTE: 408 Kabale Hospital**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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT ACCOUNTANT	U6U	1	0	1	1	436,677	5,240,124
ASSISTANT PROCUREMENT OFFICER	U5U	1	0	1	1	598,822	7,185,864
Asst. Inventory Mgt Officer	U5	2	0	2	1	598,822	7,185,864
Consultant (Paediatrics)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Surgery)	U1SE	1	0	1	1	4,200,000	50,400,000
DENTAL SURGEON	U4 (Med-1)	1	0	1	1	3,000,000	36,000,000
Enrolled Midwife	U7(Med)	46	0	46	18	613,158	132,442,128
Hospital Admin.	U4	1	0	1	1	868,343	10,420,116
Medical Officer Special Grade (Ophthalmology)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade(ENT)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
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 -Pathology	U2SC	1	0	1	1	2,311,543	27,738,516
NURSING OFFICER (MID WIFERY)	U5(SC)	20	0	20	10	1,200,000	144,000,000
Nursing Officer (Psychiatry)	U5(SC)	3	0	3	1	1,200,000	14,400,000
Nutritionist	U5(SC)	1	0	1	1	1,200,000	14,400,000
Office Attendant	U8L	1	0	1	1	213,832	2,565,984
Senior Nursing Officers	U4	12	0	12	6	1,322,163	95,195,736
Senior Consultant MEDICAL	U1SE	1	0	1	1	4,500,000	54,000,000
Senior Consultant (Obs. & Gyn)	US1E	1	0	1	1	4,500,000	54,000,000
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	2	0	2	2	2,200,000	52,800,000
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4(Med-2)	3	0	3	1	2,200,000	26,400,000
Senior Radiographer	U4(Med-2)	2	0	2	1	2,200,000	26,400,000
Stenographer Secretary	U5L	1	0	1	1	479,759	5,757,108
Total					57	55,035,573	1,020,840,888

