

Vote: 168 Kabale Referral Hospital

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

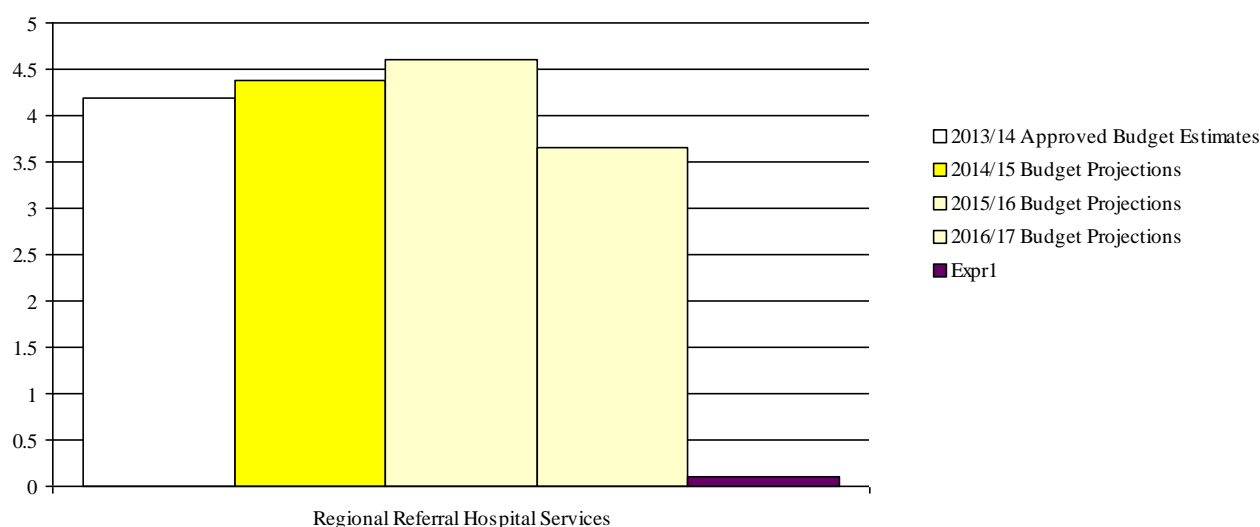
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.425	2.385	1.393	2.385	2.385	1.430
Non Wage	0.684	0.862	0.363	1.293	0.719	0.719
Development						
GoU	1.028	1.050	0.130	0.700	1.500	1.500
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.123	4.297	1.886	4.378	4.604	3.649
Total GoU+Donor (MTEF)	2.123	4.297	1.886	4.378	4.604	3.649
<i>(ii) Arrears and Taxes</i>						
Arrears	0.017	0.000	0.000	0.000	N/A	N/A
Taxes**	0.013	0.100	0.000	0.100	N/A	N/A
Total Budget	2.153	4.397	1.886	4.478	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	0.150	0.063	0.200	0.200	0.200
Excluding Taxes, Arrears	2.123	4.447	1.949	4.578	4.804	3.849

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



Vote: 168 Kabale Referral Hospital

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

To provide quality and sustainable, general and specialised, health services to all people in Kigezi region

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1: <i>Increased deliveries in health facilities</i>	Sector Outcome 2: <i>Children under one year old protected against life threatening diseases</i>	Sector Outcome 3: <i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Vote Function: 08 56 Regional Referral Hospital Services		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

24,000 In-patients admissions, 86% bed occupancy rate and 5 days average stay, 79,266 Out-patients attendance, 70,274 Specialised clinic attendance, Shs. 1.127 billion worth of medicines delivered by NMS and dispensed, 56,502 antenatal cases, 89,099 immunisations and 71,813 family planning, 115 bed private wing construction on-going, a 30 unit nurses' hostel completed

Preliminary 2013/14 Performance

Nurses Hostel completed and Private wing near completion, 16,162 inpatients admitted, 85% occupancy rate, 106,495 outpatients seen, 675M worth of medicines dispensed, 20,000 antenatal cases seen, 30,000 immunisations done, 22,196 family planning administered, 115 bed private wing still under construction

Table V2.1: Past and 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 168 Kabale Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	26,000 Inpatient admissions	6,713 Inpatients admitted at wards	30,000 inpatients admissions
<i>Performance Indicators:</i>			

Vote: 168 Kabale Referral Hospital

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
No. of in patients admitted	26000	6,713	30,000
Bed occupancy rate (inpatients)	85	86	85
Average rate of stay for inpatients (no. days)	5	5	5
<i>Output Cost: US\$ Bn:</i>	<i>0.191</i>	<i>US\$ Bn: 0.028</i>	<i>US\$ Bn: 2.904</i>
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	90,000 outpatients, 70,000 specialised clinics	41903 Outpatients attended to in OPD, Grade A & Special Clinics	92,000 outpatients, 73,000 specialised clinics
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	70000	20,095	73,000
No. of general outpatients attended to	90000	21,808	92,000
<i>Output Cost: US\$ Bn:</i>	<i>0.139</i>	<i>US\$ Bn: 0.024</i>	<i>US\$ Bn: 0.128</i>
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	N/A	203,733,602 worth of drugs and medical sundries procured from NMS	1.2 billions worth of medicines to be anticipated to be received from NMS and dispensed.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.1	203733602	1.2
<i>Output Cost: US\$ Bn:</i>	<i>0.045</i>	<i>US\$ Bn: 0.002</i>	<i>US\$ Bn: 0.014</i>
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	100,000 cases to be investigated in laboratory, 20,000 cases to be investigated in X-ray	26,000 cases investigated in Laboratory 9,000 cases investigated in X-ray	105,000 cases to be investigated in laboratory, 24,000 cases to be investigated in X-ray
<i>Performance Indicators:</i>			
Patient xrays (imaging)	20000	9000	24000
No. of labs/tests	100000	26000	105000
<i>Output Cost: US\$ Bn:</i>	<i>0.056</i>	<i>US\$ Bn: 0.006</i>	<i>US\$ Bn: 0.044</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	35,000 Antenatal attendances, 55,000 immunisations, 50,000 family planning attendances	8,850 Antenatal attendances 13,879 Immunisations, 13,009 Family planning cases	40,000 Antenatal attendances, 60,000 immunisations, 55,000 family planning attendances
<i>Performance Indicators:</i>			
No. of people receiving family planning services	50000	13,009	55,000
No. of people immunised	55000	13,879	60,000
No. of antenatal cases	35000	8,850	40,000
<i>Output Cost: US\$ Bn:</i>	<i>0.162</i>	<i>US\$ Bn: 0.025</i>	<i>US\$ Bn: 0.113</i>
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	1KM roads and walkway to private wing& laboratory	Not done	Demolition of old theatre and preparing the site for the construction of the new one.
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated	0	0	1

Vote: 168 Kabale Referral Hospital

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
general wards			
No. of hospitals benefiting from the renovation of existing facilities.	1	0	1
<i>Output Cost: UShs Bn:</i>	0.255	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.255
Vote Function Cost	UShs Bn:	4.547 UShs Bn:	1.886 UShs Bn: 4.578
Cost of Vote Services:	UShs Bn:	4.447 UShs Bn:	1.886 UShs Bn: 4.578

* Excluding Taxes and Arrears

2014/15 Planned Outputs

25,000 In-patients admissions, 85% bed occupancy rate and 5 days average length of stay, 90,000 Out-patients attendance, 60,000 Specialized clinic attendance, Shs. 1,050 Bn worth of medicines to be delivered by NMS and dispensed, 30,000 antenatal cases, 50,000 immunizations and 40,000 family planning, 115 million for private wing internet and intercom, 400 million for machinery and equipment, 280,000,000 for private wing furniture and fittings, 255 million for fencing the hospital land

Table V2.2: Past and Medum Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 168 Kabale Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
Average rate of stay for inpatients (no. days)		5	5	5	5	
Bed occupancy rate (inpatients)		85	86	85	85	
No. of in patients admitted		26000	6,713	30,000		
No. of general outpatients attended to		90000	21,808	92,000	95000	
No. of specialised outpatients attended to		70000	20,095	73,000	75000	
Value of medicines received/dispensed (Ush bn)		1.1	203733602	1.2	1.2	
No. of labs/tests		100000	26000	105000	100000	
Patient xrays (imaging)		20000	9000	24000	20000	
No. of antenatal cases		35000	8,850	40,000	45000	
No. of people immunised		55000	13,879	60,000	66000	
No. of people receiving family planning services		50000	13,009	55,000	56000	
No. of hospitals benefiting from the renovation of existing facilities.		1	0	1	1	
No. reconstructed/rehabilitated general wards		0	0	1	1	
No. of staff houses constructed/rehabilitated		0	0			
No. of maternity wards constructed		0	0			
No. of maternity wards rehabilitated		0	0			
No. of OPD wards constructed		0	0			
No. of OPD wards rehabilitated		0	0			
No. of other wards constructed		0	0			
No. of other wards rehabilitated		2	0	0		

Vote: 168 Kabale Referral Hospital

Vote Summary

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
No. of theatres constructed		0	0			
No. of theatres rehabilitated		0	0			
Value of medical equipment procured (Ush Bn)		0.600	0			
Vote Function Cost (UShs bn)	2.153	4.447	1.886	4.578	4.804	3.849
Cost of Vote Services (UShs Bn)	2.153	4.447	1.886	4.578	4.804	3.849

Medium Term Plans

In the medium term, the hospital plans to complete equipping and furnishing the 115 bed private wing, embark on construction of a 10 apartment interns' hostel and an orthopaedic workshop. The hospital also plans to improve on service delivery by attending to more patients, improving community outreaches, finalise the hospital master plan and implement the Patients' Charter.

(ii) Efficiency of Vote Budget Allocations

There will constant monitoring and supervision of the projects to ensure efficiency and value for money.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	0.7	3.4	0.8		16.8%	74.3%	17.5%	0.0%
Service Delivery	0.8	3.5	0.8		19.1%	75.5%	17.5%	

The costs have been aligned to cost centres and outputs to ensure efficiency. Once all the inputs described in the tool are adhered to there will be improvement in productivity.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Special meals-food allowance for interns		5			Being average cost of special meals for one interns per day
Meal cost per patient	5	4			Being average cost fo one meal for one person per day
Inpatient	2	2			Being average cost of one inpatient for one day
Costs per inpatient day	2	3			Being average cost of one inpatient for 1 day
Cost per investigation	3	3			Being average cost for one investigation

(iii) Vote Investment Plans

For the FY 2011/12, the allocation for capital development was UGX 800million. This was increased to UGX 1.4billion for the FY 2012/13 though it has reduced to 1.05 billion in F/Y 2013/14, it is expected to increase steadily in the medium term. Projections for FY2014/15 however remain at 1.05 billion.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	3.4	3.9	3.6		76.4%	84.7%	79.3%	
Investment (Capital Purchases)	1.1	0.7	1.0	3.6	23.6%	15.3%	20.7%	100.0%
Grand Total	4.4	4.6	4.6	3.6	100.0%	100.0%	100.0%	100.0%

Vote: 168 Kabale Referral Hospital

Vote Summary

In the medium term, the hospital plans to complete equipping and furnishing the 115 bed private wing, procure an Ultrasound machine and procure equipment, furniture, curtains and internet facility for the private wing and fence the hospital land

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

Constant reporting on achievements and problems will help in improvement in vote performance issues.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Infection control and management</i>			
Sterilisation of equipments, Good disposal measures for sharps, Adequate protective wares, Hand washing facilities	Sterilisation done daily, Disposal of sharps done, Adequate protective wares provided	Burning most of the disposal sharps in the incinerator	Waste management
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Large inventories of undermaintained equipment</i>			
Updating assets register and engraving new items.	Engraving new items done, Asset register updated	Making sure that all assets are engraved and obsolete ones removed.	Establish and implement a comprehensive inventory management plan
<i>VF Performance Issue: Under staffed structures</i>			
Improving on staff accommodation	Promotion of more staff.	Submission of crucial vacant posts for advertising and possible recruitment	Improve staff accommodation to attract and retain staff

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 168 Kabale Referral Hospital						
0856 Regional Referral Hospital Services	2.153	4.447	0.597	4.578	4.804	3.849
Total for Vote:	2.153	4.447	0.597	4.578	4.804	3.849

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2014/15

Expenditure allocations to vote functions will rise in F/Y 2013/14 but fall in the subsequent two F/Ys. This will necessitate sourcing for additional funds to ensure smooth and efficient service delivery.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 0801 Regional Referral Hospital Services</i>			

Vote: 168 Kabale Referral Hospital

Vote Summary

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
Output:	0856 01 Inpatient services		<i>Previously the component of wages was allocated in other vote outputs but now all staff wages are grouped together in this output</i>
<i>US\$ Bn:</i>	2.394	<i>US\$ Bn:</i> -0.191	
	Wage component reallocated to Hospital Management and Support services		
Output:	0856 05 Hospital Management and support services		<i>The hospital wage allocation was moved to inpatient services</i>
<i>US\$ Bn:</i>	-2.166	<i>US\$ Bn:</i> 0.845	
	Reallocation of wage component from other vote functions		
Output:	0856 76 Purchase of Office and ICT Equipment, including Software		<i>The allocation is in line with the workplan for the period. The rest of the funds were moved to other areas such as theatre construction and ICT</i>
<i>US\$ Bn:</i>	-0.050	<i>US\$ Bn:</i> 0.035	
Output:	0856 77 Purchase of Specialised Machinery & Equipment		<i>The allocation is in line with the workplan for the period. The rest of the funds were moved to other areas such as theatre construction and ICT</i>
<i>US\$ Bn:</i>	-0.100	<i>US\$ Bn:</i> -0.400	
<i>N/A</i>	<i>N/A</i>	<i>US\$ Bn:</i> 3.249	
Output:	0856 78 Purchase of Office and Residential Furniture and Fittings		<i>The allocation is in line with the workplan for the period. The rest of the funds were moved to other areas such as theatre construction and ICT</i>
<i>US\$ Bn:</i>	-0.200	<i>US\$ Bn:</i> -0.280	
<i>N/A</i>		<i>US\$ Bn:</i> -0.280	

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

The challenges faced include; reducing the budget at short notice when some activities had been executed and underbudgeting in some other areas.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0879 Regional Referral Hospital Services</i>	
Output:	0856 79 Acquisition of Other Capital Assets
<i>US\$ Bn:</i>	0.000
Output:	0856 81 Staff houses construction and rehabilitation
<i>US\$ Bn:</i>	3.000
	<i>Funds are meant for the construction of the interns hostel to accommodate more health workers. This is good for attraction and retention of staff to the hospital</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Reduction of maternal and neonatal mortality through provision of medicines and other supplies and conducting maternal and perinatal audits to address gaps and improve quality of care

(ii) HIV/AIDS

Vote: 168 Kabale Referral Hospital

Vote Summary

Carrying out HIV/AIDS preventio programmes to increase awareness

(iii) *Environment*

Ensure high degree of hygiene and make maximum use of the incenerator yet to be installed by the MoH

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
Umeme Limited	6/30/2013	0.04
National Water & Sewarage Corporation	6/30/2013	0.02
	Total:	0.053

There were increases in water and electricity tarriffs as well as connection to NW&SC main sewer. Energy saving bulbs have been installed and more rain waterharvesting is to be done to reduce on water and electricity bills

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Sale of drugs				0.000	0.000
Sale of drugs – from other govt. units		0.064	0.100	0.049	0.200
	Total:	0.064	0.100	0.049	0.200

100 million is to be collected and used to procure medical supplies, cleaning services, interns' welfare and staff motivation