

# Vote:168 Kabale Referral Hospital

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	2.246	4.073	0.821	4.073	4.073	4.073	4.073	4.073
Non Wage	1.521	1.890	0.321	1.528	1.890	1.890	1.890	1.890
Devt. GoU	1.488	1.488	0.019	1.488	1.488	1.488	1.488	1.488
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.255</b>	<b>7.451</b>	<b>1.162</b>	<b>7.089</b>	<b>7.451</b>	<b>7.451</b>	<b>7.451</b>	<b>7.451</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.255</b>	<b>7.451</b>	<b>1.162</b>	<b>7.089</b>	<b>7.451</b>	<b>7.451</b>	<b>7.451</b>	<b>7.451</b>
<i>A.I.A Total</i>	0.000	0.500	0.103	0.480	0.480	0.480	0.049	0.490
<b>Grand Total</b>	<b>5.255</b>	<b>7.951</b>	<b>1.265</b>	<b>7.569</b>	<b>7.931</b>	<b>7.931</b>	<b>7.500</b>	<b>7.941</b>

### (ii) Vote Strategic Objective

1. To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services
2. To address key determinants of health through strengthening intersectoral collaboration and partnerships
3. To enhance health sector competitiveness
4. To increase financial risk protection of households against impoverishment due to health expenditures

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2017/18

1. In patients (admissions) were 11,957 with an Average Length of Stay of 5.9 days and a Bed Occupancy Rate of 68.5%. Major surgeries including cesarean sections were 1,355. Outpatients as seen in the general Outpatients Department were 47,296 with 28,466 treated in the Specialized clinics. Referrals in were 291. 2. In the diagnostic area, laboratory tests were 76,092. X-rays were 2,862 and Ultrasound scans were 2,249. 3. Antenatal, all attendances were 6,193 with 18,647 immunizations carried out. Family Planning attendances for both new and old cases were 2,313. 4. Medicines and other health supplies worth 1,004,371,994/- were received and dispensed. 5. Under Hospital Management services, 4 Hospital Management Board meetings were held, and the different sub committees of the board held committee meetings and shared proceedings with the main board committee. Top Management Meetings were held monthly as well as other committee meetings for instance Quality Improvement, death audit meetings for the different wards, Senior Management, data performance review, to mention but a few. Internal support supervision was done mainly internally and so little outside, which was highly attributed to limited funding. 7. For the Regional Maintenance Workshop, Nay job cards were received but work was not done for all of them because the catchment area is very big (Kigezi and Ankole regions and yet there are only few staff and minimal funding. in spite of this, the workshop serviced, repaired and maintained over 3,200 medical equipment and machines.

### Performance as of BFP FY 2018/19 (Performance as of BFP)

1. In patients (admissions) were 11,957 with an Average Length of Stay of 5.9 days and a Bed Occupancy Rate of 68.5%. Major surgeries including cesarean sections were 1,355. Outpatients as seen in the general Outpatients Department were 47,296 with 28,466 treated in the Specialized clinics. Referrals in were 291. 2. In the diagnostic area, laboratory tests were 76,092. X-rays were 2,862 and Ultrasound scans were 2,249. 3. Antenatal, all attendances were 6,193 with 18,647 immunizations carried out. Family Planning attendances for both new and old cases were 2,313. 4. Medicines and other health supplies worth 1,004,371,994/- were received and dispensed. 5. Under Hospital Management services, 4 Hospital Management Board meetings were held, and the different sub committees of the board held committee meetings and shared proceedings with the main board committee. Top Management Meetings were held monthly as well as other committee meetings for instance Quality Improvement, death audit meetings for the different wards, Senior Management, data performance review, to mention but a few. Internal support supervision was done mainly internally and so little outside, which was highly attributed to limited funding. 6. For the Regional Maintenance Workshop, Nay job cards were received but work was not done for all of them because the catchment area is very big (Kigezi and Ankole regions and yet there are only few staff and minimal funding. in spite of this, the workshop serviced, repaired and maintained over 3,200 medical equipment and machines.

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## FY 2019/20 Planned Outputs

• Projected number of inpatients (admissions) is 14,950, with an Average Length of Stay (ALOS) of 4, Bed Occupancy Rate (BOR) at 85%. Major Operations including C/S to be 2,875. • No. of general of outpatients attended to 70,115 while number of specialized outpatients to be attended to 30,615, and referral cases in 2,000. • Medicines and Health Supplies procured and dispensed are projected to cost 1.2bn/-. • Laboratory tests to be carried out would be 100,115. Patient x-rays (imaging) to be taken 3,115. No. of Ultrasound scans 5,615. • For Antenatal cases (All attendances) the projection is 7115. Number of children to be immunized (All immunizations) 20,115. Number of Family Planning users to be attended to (new and old) 4,115 and number of ANC visits (All visits) 3,615. • Also planned under capital development is to continue with the construction of the interns' hostel, and this is to be in a phased manner. Construct washing area for the patients and their attendants,. A water borne toilet for nurses' hostel will be constructed to improve sanitation and hygiene among the staff, renovate the medical records building, surgical ward and incinerator, fence adolescent clinic to promote privacy for the young people. Still ,the hospital will procure assorted medical equipment and furniture and fixtures basing on the lists generated by the users in the different departments, wards and units.

## Medium Term Plans

1. Continue with the construction of the interns' hostel, purchase equipment, renovate the medical records building and also work on the incinerator, which is currently in a bad shape. 2. The hospital also plans to still conduct technical and support supervision both within and outside the hospital. 3. Work towards avoiding drug expiries in the hospital by monitoring incoming and outgoing drugs and other health supplies. 4. Continue offering health services to the people of Kigezi region and beyond (Regional Maintenance Workshop). 5. Strive to improve data capture by continuously training health works in the use of various data collection tools and also reviewing data collected to obtain its implication. This will also help not only in utilization and decision making, but also in planning. 6. Improve research as well as training 7. Increase networking and coordinating with Implementing Partners. 8. Lobby for installation of electronic medical records

## Efficiency of Vote Budget Allocations

For the FY 2019/20, efficiency of vote allocation will mainly be rooted in activities like continuation of civil works on the interns' hostel that is aimed at providing accommodation to intern doctors and visiting specialists. Then, the surgical ward and medical records building are to be renovated as well as the incinerator. The adolescent clinic will be fenced in order to avail privacy for the young people. For purposes of uplifting sanitation and hygiene for both staff, patients and their attendants, a water borne toilet is to be constructed for the nurses' hostel, while a washing area will be constructed for attendants. For purposes of continuity of work in cases of power outages, which is rampant, allocations have been made to cater for fuel for the generator as well as its maintenance . To increase vote performance and ensure efficient use of funds, the Internal Audit was also allocated funds with the aim of facilitating it to execute its function. still, the Regional Maintenance Workshop' s allocation is meant to aid in maintenance, repair and servicing of medical equipment in the two regions of Kigezi and Ankole . This will improve service delivery.

## Vote Investment Plans

Under Capital Development, projected performance will include continuation with construction of the Interns' Hostel, renovate Medical Records, procure assorted medical equipment, construct a toilet for nurses' hostel, fence the adolescent clinic, procure furniture and fixtures, construct a washing area for attendants and work on the Incinerator.

## Major Expenditure Allocations in the Vote for FY 2019/20

Construction of the Interns' hostel and the associated consultancy services (1.1bn), Wage (4.073bn), Pension (0.312bn), the Regional Maintenance Workshop (0.268bn) and inpatients (0.692bn). These are the areas with the most allocations.

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>	
<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>
<b>Programme Objective :</b>	1. To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services 2. To address key determinants of health through strengthening inter-sectoral collaboration and partnerships 3. To strengthen training and institutional research. 4. To improve effectiveness and efficiency of hospital services.
<b>Responsible Officer:</b>	Dr. Sophie Namasopo
<b>Programme Outcome:</b>	<b>Quality and accessible Regional Referral Hospital Services</b>
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
<b>1. Improved quality of life at all levels</b>	

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Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of specialised clinic outpatients attendences	16%	20%			15%	15%	15%
• % increase of diagnostic investigations carried out;	11%	15%			15%	15%	15%
• Bed occupancy rate	78.6%	90%			80%	80%	80%

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<b>Vote :168 Kabale Referral Hospital</b>								
56 Regional Referral Hospital Services	5.251	7.451	1.200	7.089	7.451	7.451	7.451	7.451
<b>Total for the Vote</b>	<b>5.251</b>	<b>7.451</b>	<b>1.200</b>	<b>7.089</b>	<b>7.451</b>	<b>7.451</b>	<b>7.451</b>	<b>7.451</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 56 Regional Referral Hospital Services</i>								
01 Kabale Referral Hospital Services	3.410	5.634	1.150	5.322	5.634	5.634	5.634	5.634
02 Kabale Referral Hospital Internal Audit	0.011	0.011	0.003	0.011	0.011	0.011	0.011	0.011
03 Kabale Regional Maintenance Workshop	0.353	0.318	0.028	0.268	0.318	0.318	0.318	0.318
1004 Kabale Regional Hospital Rehabilitaion	1.423	1.165	0.015	1.367	1.388	1.388	1.388	1.388
1473 Institutional Support to Kabale Regional Referral Hospital	0.065	0.323	0.005	0.121	0.100	0.100	0.100	0.100
<b>Total For the Programme : 56</b>	<b>5.262</b>	<b>7.451</b>	<b>1.200</b>	<b>7.089</b>	<b>7.451</b>	<b>7.451</b>	<b>7.451</b>	<b>7.451</b>
<b>Total for the Vote :168</b>	<b>5.262</b>	<b>7.451</b>	<b>1.200</b>	<b>7.089</b>	<b>7.451</b>	<b>7.451</b>	<b>7.451</b>	<b>7.451</b>

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**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 168 Kabale Referral Hospital</b>		
Programme : 56 Regional Referral Hospital Services		
Project : 1004 Kabale Regional Hospital Rehabilitaion		

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## Output: 72 Government Buildings and Administrative Infrastructure

This is an ongoing project, which started at the beginning of FY 2017/18.

Currently, form work for the second floor slab is ongoing as well as casting of the steel columns

Construction of the Interns' hostel is a project that commenced in FY 2017/18. It will be implemented in two phases over a 5-year period, it consists of civil works for a 4-level building and all associated electro-mechanical installations.

<b>Total Output Cost(Ushs Thousand):</b>	<b>1.100</b>	<b>0.015</b>	<b>1.100</b>
Gou Dev't:	1.100	0.015	1.100
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

## V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2019/20

1. The budget is so limited and it does not increase. 2. Maintenance of the oxygen plant 3. Limited staffing most specifically specialist clinicians like Senior Consultants, Consultants and Medical Officers Special Grade. 4. Challenge of attraction, retention and motivation of workers 5. High consumption of utilities, hence accumulation of arrears 6. Numerous power outages leading to high consumption of fuel and over working the generator. 7. Funding for the regional workshop is so inadequate and yet it covers two regions i.e. Kigezi and Ankole. 8. Lack of funding to buy state of the art diagnostic equipment like CT scan

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
<b>Vote : 168 Kabale Referral Hospital</b>	
<b>Programme : 56 Regional Referral Hospital Services</b>	
<b>OutPut : 04 Diagnostic services</b>	
Funding requirement US\$ Bn : <b>1.000</b>	Referral of patients will be reduced especially those that require the services of a CT Scan. It will also help the clinicians to carry out proper diagnoses and effectively deliver health services to the patients without guess work and delay.
<b>OutPut : 05 Hospital Management and support services</b>	
Funding requirement US\$ Bn : <b>0.080</b>	The oxygen plant if well maintained will not only benefit hospital but also other health facilities within Kigezi Region. Still, this will minimize irreversible breakdown.
<b>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Funding requirement US\$ Bn : <b>0.300</b>	Currently, referred patients are transported with difficulty since the two ambulances on ground are very old. But with a new ambulance that is well equipped, transportation of patients will be made easy. This will aid in improvement of delivery of health services and reduction in mortality due to inability to access specialized treatment.
<b>OutPut : 81 Staff houses construction and rehabilitation</b>	
Funding requirement US\$ Bn : <b>0.600</b>	The staff houses constructed will go along way in not only providing accommodation for staff but also help in their retention.