

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 (US\$ Billion)

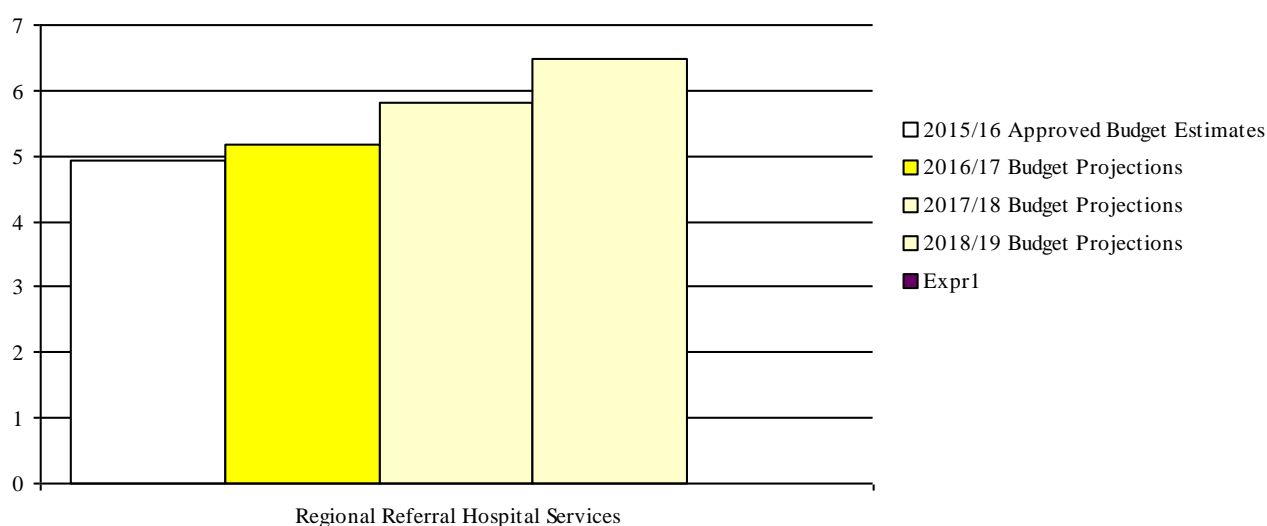
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.120	2.505	0.569	2.505	2.631	2.762
Recurrent Non Wage	0.776	1.824	0.342	1.691	2.012	2.374
Development GoU	1.050	0.600	0.000	0.980	1.176	1.352
Development Ext.Fin	0.098	0.000	0.000	0.000	0.000	0.000
GoU Total	3.946	4.929	0.911	5.176	5.818	6.488
Total GoU+Donor (MTEF)	4.044	4.929	0.911	5.176	5.818	6.488
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.044	4.929	0.911	5.176	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.200	0.000	0.200	0.200	0.200
Grand Total	4.044	5.129	0.911	5.376	N/A	N/A
Excluding Taxes, Arrears	4.044	5.129	0.911	5.376	6.018	6.688

* 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 (US\$ Bn, Excluding Taxes, Arrears)



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(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

2014/15 Performance

The achievements for FY 2014/15 include: Preparation of sites for construction of theatre and maternity, OPD and casualty. Completion of the external works of the private wing. Equipping partially the private wing with office and medical equipments. Phase 1 of solar installation particularly theatre and paediatric wards.

Preliminary 2015/16 Performance

The new Private wing was equipped and made operational. The walkways were completed especially those joining the Private wing and the laboratory. The solar system was installed on maternity, Medical and Surgical wards. There was renovation of some staff houses and purchase of some assorted medical equipment.

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 168 Kabale Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	65000 Inpatients admissions	19,863 Inpatients admitted and treated on the wards.	65,000 Inpatients to be admitted and treated in wards. 85% bed

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
<i>Performance Indicators:</i>			occupancy and average length of stay of 5 days maintained.
No. of in-patients (Admissions)	65,000	19863	65000
<i>Output Cost: US\$ Bn:</i>	3.556	<i>US\$ Bn:</i> 0.682	<i>US\$ Bn:</i> 3.394
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	100,000 Outpatients, 80,000 specialised clinics	25,028 Outpatients seen in OPD and 2,504 in Specialised clinics.	100,000 Outpatients to be seen in grade A and 80,000 to be seen in specialised clinics.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80,000	2504	80000
No. of general outpatients attended to	100,000	25028	180000
<i>Output Cost: US\$ Bn:</i>	0.128	<i>US\$ Bn:</i> 0.023	<i>US\$ Bn:</i> 0.162
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	1.2 billions worth of medicines to be anticipated to be received from NMS and dispensed	277,456,543= worth of medicines received from NMS and dispensed.	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)	1.2	277456543	1.2
<i>Output Cost: US\$ Bn:</i>	0.014	<i>US\$ Bn:</i> 0.002	<i>US\$ Bn:</i> 0.025
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	145,000 cases to be investigated in laboratory, 25,000 cases to be investigated in X-ray	31,801 cases investigated in the laboratory and 1797 cases investigated in the X-ray.	145,000 cases to be investigated in laboratory, 25,000 cases to be investigated in X-ray
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	25,000	1797	25000
No. of laboratory tests carried out	145,000	31801	145000
<i>Output Cost: US\$ Bn:</i>	0.044	<i>US\$ Bn:</i> 0.011	<i>US\$ Bn:</i> 0.025
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	45,000 Antenatal attendances, 65,000 immunisations and 60,000 family planning attendances	1,937 Antenatal attendances, 4,372 immunizations conducted, 913 family planning attendances.	45,000 Antenatal attendances, 65,000 immunisations and 60,000 family planning attendances
<i>Performance Indicators:</i>			
No. of children immunised (All immunizations)	65,000	4372	
No. of family planning users attended to (New and Old)	60,000	913	60000
No. of children immunised (All immunizations)			65000
No. of antenatal cases (All attendances)	45,000	1937	45000
<i>Output Cost: US\$ Bn:</i>	0.113	<i>US\$ Bn:</i> 0.028	<i>US\$ Bn:</i> 0.091
Output: 085680	Hospital Construction/rehabilitation		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept		2016/17 Proposed Budget and Planned Outputs	
<i>Description of Outputs:</i>		N/A		There is need to spend the money on some of the renovations in the wards	
<i>Performance Indicators:</i>					
No. reconstructed/rehabilitated general wards		0			
No. of hospitals benefiting from the renovation of existing facilities.		0			
No. of reconstructed/rehabilitated general wards				1	
No. of hospitals benefiting from the renovation of existing facilities				2	
<i>Output Cost: US\$ Bn:</i>	0.000	<i>US\$ Bn:</i>	0.000	<i>US\$ Bn:</i>	0.200
Output: 085681	Staff houses construction and rehabilitation				
<i>Description of Outputs:</i>	Renovation of 2 doctor's houses undertaken	Displaying the Best Evaluated Bidder.			
<i>Performance Indicators:</i>					
No. of staff houses constructed/rehabilitated	2	0			
<i>Output Cost: US\$ Bn:</i>	0.075	<i>US\$ Bn:</i>	0.000	<i>US\$ Bn:</i>	0.000
Vote Function Cost	US\$ Bn:	5.129	US\$ Bn:	0.911	US\$ Bn: 5.376
Cost of Vote Services:	US\$ Bn:	5.129	US\$ Bn:	0.911	US\$ Bn: 5.376

* Excluding Taxes and Arrears

2016/17 Planned Outputs

The planned outputs include the phased construction of the Interns Mess, the purchase of the Directors motor vehicle, the purchase of the mortuary fridge and the completion of the external works of the OPD which includes demolishing the old OPD and preparing the ground for paving.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2015/16		MTEF Projections			
	2014/15 Output	Approved Plan	Output by End Sept	2016/17	2017/18	2018/19
Vote: 168 Kabale Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)		65,000	19863	65000	68000	70000
No. of general outpatients attended to		100,000	25028	180000	190000	200000
No. of specialised outpatients attended to		80,000	2504	80000		
Value of medicines received/dispensed (Ush bn)		1.2	277456543	1.2	1.2	1.2
No. of laboratory tests carried out		145,000	31801	145000	500000	51000
No. of patient xrays (imaging) taken		25,000	1797	25000	30000	31000
No. of antenatal cases (All attendances)		45,000	1937	45000	50000	55000
No. of children immunised (All		65,000	4372			

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
immunizations)						
No. of children immunised (All immunizations)				65000	70000	75000
No. of family planning users attended to (New and Old)		60,000	913	60000	65000	70000
No. of hospitals benefiting from the renovation of existing facilities.			0			
No. of hospitals benefiting from the renovation of existing facilities				2	1	1
No. of reconstructed/rehabilitated general wards				1	1	1
No. reconstructed/rehabilitated general wards			0			
No. of staff houses constructed/rehabilitated		2	0			
No. of maternity wards constructed			0			
No. of maternity wards rehabilitated			0			
No. of OPD wards constructed			0	1		
No. of OPD wards rehabilitated			0	0		
No. of other wards constructed			0	0		
No. of other wards rehabilitated			0	0		
No. of theatres constructed			0	0		
No. of theatres rehabilitated			0	0		
Value of medical equipment procured (Ush Bn)			0	330000000		
Vote Function Cost (UShs bn)	3.946	5.129	0.911	5.376	6.018	6.688
Cost of Vote Services (UShs Bn)	3.946	5.129	0.911	5.376	6.018	6.688

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

The management is going to ensure that there is value for money through timely ordering for the commodities, ensuring proper management of procurement, supervising the activities planned and supervising all the activities in place. There should be the element of monitoring and supervision to ensure that there is efficiency.

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	3.9	3.8	4.8	5.2	75.5%	71.6%	79.2%	78.5%
Service Delivery	3.9	3.9	4.8	5.3	76.6%	72.5%	80.1%	79.5%

The costs were arrived at after considering the terrain of the area, its topography, environmental issues and the costs of the raw materials. This was as per even the bills of quantity procured for the various projects undertaken.

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

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Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0856 Regional Referral Hospital Services</i>					
Travel inland					
Fuel, lubricants and Other motor supplies	178,300,000	161,500,000	40,000,000	164,586,745	Fuel prices have been increasing and there constant loadshedding leading to overdependence on the generator.
Allowances	133,000,000	145,200,000	40,000,000	155,161,000	There has been arise in the cost of living and many activities that necessitate travelling.

(iii) Vote Investment Plans

The funding will come from the government of Uganda. The funds can be got in a phased manner.

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

Billion Uganda Shillings	(i) Allocation (\$hs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure (Outputs Provided)	4.5	4.4	5.4	6.0	88.3%	81.8%	90.0%	90.4%
Investment (Capital Purchases)	0.6	1.0	0.6	0.6	11.7%	18.2%	10.0%	9.6%
Grand Total	5.1	5.4	6.0	6.7	100.0%	100.0%	100.0%	100.0%

The major capital purchase is the construction of the Inerns mess but the project will be executed in phases according to the terms of reference.

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outomes

The top management has ephasized quick and timely execution of the budget most with capital development. Procurement plans are to be strictly followed such that procurements are expedited. There will be an element of monitoring and spervision to crown it all.

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Inventory and improved equipment management</i>			
There will be improvement in inventory management through user trainings and workshops	There were workshops held on inventory management. There were also user trainings held and they were successful	The inventory and equipment management has been improved. The programme of inventory updating will continue.	mprove the inventory and equipment management through User trainings and workshops
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Adequate staffing and availability of essential supplies</i>			
There will be need to increase the staffing levels to atleast 65%	The staffing levels have increased to the level of around 62% due to the recent recruitments that attracted substantial number of health workers. The essential supplies are now available.	The management intends to recruit more health to alleviate the problem of staffing	Increase the level of staffing and maintain the supply of essential drugs
Sector Outcome 2: Children under one year old protected against life threatening diseases			

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Infection control and waste management</i>			
There will be health education activities on waste management segregation through 5 s and the use of the incinerator.	Health education activities were carried in all the user departments on waste management segregation through 5s. Most of the waste is segregated and burnt in the incinerator.	The hospital is committed to manage the waste through 5s and infection control management committee.	Reduction of waste management and infection control

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 168 Kabale Referral Hospital						
0856 Regional Referral Hospital Services	4.044	5.129	0.911	5.376	6.018	6.688
Total for Vote:	4.044	5.129	0.911	5.376	6.018	6.688

(i) The Total Budget over the Medium Term

One billion has been allocated

(ii) The major expenditure allocations in the Vote for 2016/17

The major expenditures include the demolition of the old OPD and pave the compound, continue with the construction of the Interns mess, purchase a mortuary fridge and a motor vehicle for the Hospital Director, purchase some assorted medical equipment and finish the phased manner of solar installation.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The major changes in resource allocation include the demolition of the old OPD and the paving of the compound. The purchase of the vehicle for the Hospital Director needs to be emphasized.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19		
<i>Vote Function: 0802 Regional Referral Hospital Services</i>				
Output: 0856 02 Outpatient services				
<i>UShs Bn:</i> -0.128	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.022		<i>The activity for procurement of oxygen plant was partly funded in FY 2015/16 thereby freeing some resources to address other critical areas such as outpatient services in FY 2016/17.</i>
Output: 0856 05 Hospital Management and support services				
<i>UShs Bn:</i> -0.633	<i>UShs Bn:</i> -0.005	<i>UShs Bn:</i> 0.042		
Output: 0856 06 Prevention and rehabilitation services				
<i>UShs Bn:</i> -0.113	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.017		<i>Funds redistributed to other critical areas within the hospital budget in line with the workplan for FY 2016/17</i>
Output: 0856 77 Purchase of Specialised Machinery & Equipment				

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
US\$ Bn: 0.300	US\$ Bn: 0.000	US\$ Bn: 0.060	The funds are for procurement of Mortuary fridge and vehicle for hospital director
Output: 0856 80 Hospital Construction/rehabilitation			
US\$ Bn: 0.200	US\$ Bn: 0.000	US\$ Bn: 0.000	Funds are for demolition of old OPD and paving the grounds

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

The major challenge for underfunded projects is resource constraint. There are so many projects that may uplift the standard of living of the population in Kigezi according to the strategic plan but the resources are limited.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	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	
US\$ Bn: 0.180 There should be increase in the supply of medicines as the population increases. Also capital development should be increased to cater for the growing demand of accommodation of health workers.	The hospital is forced to hire accommodation for the Interns. However if they stay near the hospital performance and efficiency will improve. The hospital intends to construct the interns hostel in phases in order to accommodate them near the hospital hence the need for more funding.
Output: 0856 81 Staff houses construction and rehabilitation	
US\$ Bn:	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

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

Objective: To have gender balance in all the committees of the hospital
Issue of Concern : Failure to include gender related issues in service delivery at kabale hospital such as sex ,education level of the patients etc
Proposed Interventions Equal access to health services by all patients regardless of gender grouping, disaggregating data by gender, having equal representation of women in decision making organs.
Budget Allocations UGX billion 0.1
Performance Indicators Report on gender disaggregated data in the hospital

(ii) HIV/AIDS

Objective: Voluntary disclosure of ones status

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Issue of Concern : Failure by the staff to disclose their HIV status

Proposed Interventions

Development of an HIV policy for Kabale to attract Staff to voluntarily disclose their status,

Budget Allocations UGX billion 0.2

Performance Indicators HIV policy in place and the number of staff who voluntarily disclose their status

(iii) *Environment*

Objective: Disposal of bio waste resulting from medical waste and surgical operations

Issue of Concern : Poor disposal of biowaste which is hazardous to human and environment

Proposed Interventions

Contracting of disposal of bio waste for proper management so as to control impact on environmental conditions

Budget Allocations UGX billion 0.2

Performance Indicators Contract for bio waste management in place.

(ii) **Payment Arrears**

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

N/A

(ii) **Non Tax Revenue Collections**

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

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Sale of drugs					
Sale of drugs – from other govt. units			0.200		0.200
	Total:		0.200		0.200

There so many requirements for the hospital but resources are not enough and hence money generated from NTR is used to fund this gap.