

Vote:168 Kabale Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

A center of excellence in the provision of general and specialized health services to the people of Kigezi sub region.

II. Strategic Objective

III. Major Achievements in 2016/17

IV. Medium Term Plans

In the medium term the hospital plans to complete the construction of the Interns hostel/resource center, completion of the furnishing of the private wing, purchase of 2 hospital vehicles and purchase of a three phase generator. The hospital also plans to improve on service delivery by attending to more patients, improving community services, finalize the hospital master plan and implement the patients charter.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	2.971	2.719	1.099	2.719	2.719	2.719	2.719	2.719	2.719
Non Wage	2.659	1.417	0.563	1.553	1.520	1.520	1.520	1.520	1.520
Devt.									
GoU	0.535	1.058	0.312	1.488	1.523	1.523	1.523	1.523	1.523
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.165	5.194	1.974	5.760	5.761	5.761	5.761	5.761	5.761
Total GoU+Ext Fin (MTEF)	6.165	5.194	1.974	5.760	5.761	5.761	5.761	5.761	5.761
Arrears	0.000	0.000	0.000	0.253	0.000	0.000	0.000	0.000	0.000
Total Budget	6.165	5.194	1.974	6.013	5.761	5.761	5.761	5.761	5.761
A.I.A Total	0.390	0.200	0.000	0.500	0.550	0.550	0.600	0.650	0.650
Grand Total	6.555	5.394	1.974	6.513	6.311	6.311	6.361	6.411	6.411
Total Vote Budget Excluding Arrears	6.555	5.394	1.974	6.260	6.311	6.311	6.361	6.411	6.411

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	4.135	0.000	0.200	4.335	4.272	0.000	0.500	4.772
211 Wages and Salaries	2.855	0.000	0.000	2.855	2.866	0.000	0.241	3.107
212 Social Contributions	0.028	0.000	0.000	0.028	0.214	0.000	0.000	0.214
213 Other Employee Costs	0.110	0.000	0.000	0.110	0.107	0.000	0.000	0.107
221 General Expenses	0.250	0.000	0.000	0.250	0.216	0.000	0.020	0.236
222 Communications	0.008	0.000	0.000	0.008	0.014	0.000	0.001	0.015
223 Utility and Property Expenses	0.167	0.000	0.000	0.167	0.178	0.000	0.032	0.210
224 Supplies and Services	0.094	0.000	0.000	0.094	0.109	0.000	0.148	0.257
225 Professional Services	0.012	0.000	0.000	0.012	0.000	0.000	0.000	0.000
227 Travel and Transport	0.254	0.000	0.000	0.254	0.240	0.000	0.018	0.258
228 Maintenance	0.357	0.000	0.000	0.357	0.325	0.000	0.040	0.365
229 Inventories	0.000	0.000	0.200	0.200	0.000	0.000	0.000	0.000
273 Employer social benefits	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0.002
Output Class : Capital Purchases	1.058	0.000	0.000	1.058	1.488	0.000	0.000	1.488
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100

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312 FIXED ASSETS	1.058	0.000	0.000	1.058	1.388	0.000	0.000	1.388
Output Class : Arrears	0.000	0.000	0.000	0.000	0.253	0.000	0.000	0.253
321 DOMESTIC	0.000	0.000	0.000	0.000	0.253	0.000	0.000	0.253
Grand Total :	5.194	0.000	0.200	5.394	6.013	0.000	0.500	6.513
Total excluding Arrears	5.194	0.000	0.200	5.394	5.760	0.000	0.500	6.260

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
56 Regional Referral Hospital Services	6.165	5.394	1.974	6.513	6.311	6.311	6.361	6.411
01 Kabale Referral Hospital Services	5.072	3.904	1.520	4.639	4.357	4.357	4.407	4.457
02 Kabale Referral Hospital Internal Audit	0.013	0.005	0.003	0.011	0.005	0.005	0.005	0.005
03 Kabale Regional Maintenance Workshop	0.545	0.426	0.140	0.375	0.426	0.426	0.426	0.426
1004 Kabale Regional Hospital Rehabilitation	0.535	1.058	0.312	1.423	1.523	1.523	1.523	1.523
1473 Institutional Support to Kabale Regional Referral Hospital	0.000	0.000	0.000	0.065	0.000	0.000	0.000	0.000
Total for the Vote	6.165	5.394	1.974	6.513	6.311	6.311	6.361	6.411
Total Excluding Arrears	6.165	5.394	1.974	6.260	6.311	6.311	6.361	6.411

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	56 Regional Referral Hospital Services					
Programme Objective :	To provide quality and sustainable, general and specialized health services to the people of Kigezi sub region.					
Responsible Officer:	Kabuye Edward Jovita					
Programme Outcome:	Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Inclusive and quality healthcare services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• % increase of specialised clinic outpatients attendences				15%	7.5%	5%
• % increase of diagnostic investigations carried out;				10%	8%	5%
• bed occupancy rate				84%	85%	90%

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SubProgramme: 01 Kabale Referral Hospital Services

Output: 01 Inpatient services

No. of in-patients (Admissions)	12000	12505	12510
Average Length of Stay (ALOS) - days	4	4	4
Bed Occupancy Rate (BOR)	85	86	87
Number of Major Operations (including Ceasarian se	1500	1550	1560

Output: 02 Outpatient services

No. of general outpatients attended to	48000	49000	50000
No. of specialised outpatients attended to	2550	2600	2700
Referral cases in	2000	2015	2020

Output: 03 Medicines and health supplies procured and dispensed

Value of medicines received/dispensed (Ush bn)	1.2	1.3	1.5
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Output: 04 Diagnostic services

No. of laboratory tests carried out	120455	120460	120470
No. of patient xrays (imaging) taken	5500	6000	7000
Number of Ultra Sound Scans	2500	3000	35000

Output: 05 Hospital Management and support services

Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	yes	Yes	Yes
Timely submission of quarterly financial/activity	Yes	yes	Yes

Output: 06 Prevention and rehabilitation services

No. of antenatal cases (All attendances)	4800	5000	5200
No. of children immunised (All immunizations)	3200	3400	3500400
No. of family planning users attended to (New and Old)	3600	3010	3020
Number of ANC Visits (All visits)	4000	4010	4020
Percentage of HIV positive pregnant women not on H	0.1%	0.01%	0.001%

Output: 07 Immunisation Services

Number of Childhood Vaccinations given (All contac	300	320	350
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SubProgramme: 02 Kabale Referral Hospital Internal Audit

Output: 05 Hospital Management and support services

Timely payment of salaries and pensions by the 2	yes	Yes	Yes
Timely submission of quarterly financial/activity	yes	Yes	Yes

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SubProgramme: 03 Kabale Regional Maintenance Workshop			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Timely submission of quarterly financial/activity	Yes	Yes	Yes
SubProgramme: 1004 Kabale Regional Hospital Rehabilitation			
Output: 72 Government Buildings and Administrative Infrastructure			
Number of buildings constructed	1	1	1
Output: 80 Hospital Construction/rehabilitation			
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
No. of reconstructed/rehabilitated general wards	2	2	2
Cerificates of progress/ Completion	3	3	3
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	2	2	2
Cerificates of progress/ Completion	2	2	2
Output: 83 OPD and other ward construction and rehabilitation			
No. of OPD wards constructed	0	0	0
No. of OPD wards rehabilitated	0	0	0
No. of other wards constructed	0	0	0
No. of other wards rehabilitated	1	1	1
Cerificates of progress/ Completion	1	1	1

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 168 Kabale Referral Hospital			
Program : 08 56 Regional Referral Hospital Services			
Development Project : 1004 Kabale Regional Hospital Rehabilitation			
Output: 08 56 72 Government Buildings and Administrative Infrastructure			
Construction of a four storeyed interns Hostel.(45 units). Phase 1 (ground floor)	After getting the approval from the Solicitor General the contract will be awarded and construction will begin.	Doctors/Interns Hostel partially constructed Hospital Furniture procured and delivered	
Total Output Cost(Ushs Thousand)	550,000	1,027	1,190,000
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Ext Fin:	0	0	0
A.L.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Programme : 08 56 Regional Referral Hospital Services	
Output: 08 5601 Inpatient services	
<i>Change in Allocation (US\$ Bn) :</i>	-2.808
The money for the salaries was put under Hospital Management services	
Output: 08 5602 Outpatient services	
<i>Change in Allocation (US\$ Bn) :</i>	0.045
The increase was due to the allocation of money for pension and gratuity	
Output: 08 5603 Medicines and health supplies procured and dispensed	
<i>Change in Allocation (US\$ Bn) :</i>	0.031
The increase was due to the allocation of money for pension and gratuity	
Output: 08 5604 Diagnostic services	
<i>Change in Allocation (US\$ Bn) :</i>	0.036
The increase was due to the allocation of money for pension and gratuity	
Output: 08 5605 Hospital Management and support services	
<i>Change in Allocation (US\$ Bn) :</i>	2.744
This was due to the allocation of money for salaries from the In patients	
Output: 08 5607 Immunisation Services	
<i>Change in Allocation (US\$ Bn) :</i>	0.051
The increase was due to the allocation of money for pension and gratuity	
Output: 08 5619 Human Resource Management Services	
<i>Change in Allocation (US\$ Bn) :</i>	0.020
This is a newly created item	
Output: 08 5620 Records Management Services	
<i>Change in Allocation (US\$ Bn) :</i>	0.007
This is a newly created item	
Output: 08 5672 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ Bn) :</i>	0.640
There is additional money for the construction of the Interns /Doctors hostel,; monitoring and supervision by the Consultant	
Output: 08 5677 Purchase of Specialised Machinery & Equipment	

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<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.085</i>	Part of the money was put towards the construction of the Interns Hostel
Output: 08 5680 Hospital Construction/rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.041</i>	There was need to allocate more money towards the renovation of the wards and putting up a pharmacy room for the In patients
Output: 08 5681 Staff houses construction and rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.062</i>	Some money had to construction of the attendants shed
Output: 08 5683 OPD and other ward construction and rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.133</i>	There was allocation of money construction of the water borne toilet

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

The challenges include:- under-staffing especially doctors, midwives anesthetists pharmacy staff and others; the staff structure not matching with the current staffing needs; low wage for recruitment leading to failure to offer certain services such as intensive care, accidents and emergency and neonatal care; low staff attitude towards work; inadequate equipment e.g CT Scan, MRI and other important diagnostic equipment leading to too many referrals which is costly to the patients and the hospital; lengthy procurement procedures; budget cuts and very irregular hydro power leading high dependence on the generator yet it is also very old.

Plans to improve Vote Performance

Strengthen support supervision with task allocation; improve on time management by introducing the clocking machine; regular meetings; build staff capacity through trainings (short and long term); improve staff welfare. Construction of a Doctors/Interns hostel will also contribute to performance improvement.; encouraging staff to work in the Private wing and lobbying implementing partners to fill in gaps in service delivery.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	Environment
Objective :	Inclusive and quality health care services
Issue of Concern :	Biological waste resulting from frequent filling up of pit latrines in the hospital.
Planned Interventions :	1- Renovation and regular emptying of pit latrines. 2- construction a water borne toilet.
Budget Allocation (Billion) :	0.017
Performance Indicators:	Proportion of Pit latrines renovated and emptied. Target 100% (3)

Table 11.2: AIA Collections

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<i>Source of AIA(Ush Bn)</i>	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Other Fees and Charges	0.000	0.000	0.500
Total	0.000	0.000	0.500

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post