

Vote:177 Kiruddu Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To provide a high quality patient focused health care services , research, training that are readily accessible, cost-effective and meet the expectations of the communities we serve.

II. Strategic Objective

1. To provide specialized health care services
2. To Provide comprehensive , curative, preventive, rehabilitative, promotion and palliative health care services to the people of Uganda
3. To Provide tertiary training and Continuous Professional Development
4. To Undertake and conduct operational research

III. Major Achievements in 2020/21

PERFORMANCE AS OF BFP FY2020/21 (Y0) FOR 6 MONTHS (JULY-DEC 2020)

1) INPATIENT SERVICES: Kiruddu Hospital registered the following achievements in the 6 months against the annual targets.

- 10,666 patient admissions (52% females and 48% males) were made against a target of 10,000.
- 1,205 Major surgical procedures carried out against a target of 1,000,
- 91% Bed Occupancy rate against a target of 85%
- 8 days of Average Length of stay against a target of 5 days.

Better performance was registered because of an increase in scope of surgical services, improvements in wards management and strengthened ward rounds daily. Data review meetings and clinical audits being carried out.

2a) OUTPATIENT SERVICES

- 21,443 outpatients treated (52% females and 48% males) by specialists against target of 45,935 patients
- 13,907 General outpatients (52% females and 48% males) treated against a target of 21,784 Outpatients.
- 2688 Referrals in to Kiruddu against a target of 3,022.

Performance under outpatients was affected by some specialists withdrawing to Mulago NRH, but reorganization of the clinics were made. This has improved patient attendance and partners like MJAP setting up additional space for TB management.

2b).DIALYSIS SERVICES:

- Dialysis machines were increased from 19 to 30.
- Working space was expanded and water treatment plant was upgraded.
- Dispensing area was upgraded to a Pharmacy
- 8,306 dialysis sessions were made against 6,000 sessions targeted representing 139 % in six months.
- 10 new nurses were trained by the Renal Physician and 2 nurses on contract staff and 1 Hemodialysis technician. 2 medical officers. Each patient is treated and reviewed by a Renal Physician.

- Biochemical and microbiological tests for water testing are routinely performed to assess water quality.

Heparin and other dialysis consumables have been provided to patients for free having been paid for by Government. 1.4Bn for consumables for dialysis have been received and dispensed.

Performance under dialysis has improved greatly due the performance improvement audits that we have undertaken and training of staff by the Renal Physicians .Every patient is initiated by a Physician.

3) MEDICINES AND HEALTH SUPPLIES PROCURED AND DISPENSED

- Medicines and Health Supplies worth 831,231,954 from NMS against a budget of 1.5Bn.
- NMS has steadily delivered medicines and health supplies and partners who have supplied covi-19 PEPs.

4) DIAGNOSTICS SERVICES

- 51,882 laboratory tests done against a Target of 43,300
- 1,756 x-rays done against a target of 2000,

Vote:177 Kiruddu Referral Hospital

- 1,490 ultrasound scans made against a target of 2,500,
- 1,063 ECHO/ECG examinations made against a target of 500
- 5,346 HIV/AIDS Tests done by purpose
- 3,333 Units of Blood Received and blood transfused to patients admitted on the wards.

Better performance under diagnostics has been caused by increased turnaround time, placement of Chemistry Analyzer machines and others and availability of reagents and health supplies.

5. MANAGEMENT AND SUPPORT SERVICES

- 6 Months HMIS performance reports have been compiled and submitted
- Quarterly financial and performance reports compiled and submitted to MOH and MOFPED.
- Various management committees have performed their respective activities
- Assets inventory have been updated and submitted to MOFPED for uploading on IFMS
- 8 new ICU beds supplied by MOH have been installed and staff received user training to start providing intensive care services.
- Linen procured for theatre and other wards.
- Trainings carried for training health workers about management of covid-19 patients
- Setting up Namboole for Management of CIVID-19 undertaken and 1952 patients have been cumulatively treated, Zero death all successfully discharged.
- Training of staff in critical care dialysis services delivery has been undertaken and ongoing.

Better performance was achieved, because of the commitment of staff.

6. PREVENTION AND REHABILITATION

- 2,586 Physiotherapy and occupational therapy sessions made against 2,500.
- 2 community outreaches and held a camp with support from rotary international in Lukuli Nanganda, Makindye Division
- 2 community meetings were held at Kiruddu National Referral Hospital
- 130 health education sessions carried out at the hospital at the various wads at Kiruddu NRH

Working together with the local authorities and key stakeholders engagement meetings have supported the achievement of the hospital outputs.

7) IMMUNISATION SERVICES

- 16,229 dozes of immunization administered against a target of 10,000.

8) HUMAN RESOURCES MANAGEMENT

- Staff salaries worth 2.5 billion paid on time to staff in post

9. RETOOLING PROJECT: The hospital received 1.5Bn for retooling activities for the first time. The following is the progress for the planned interventions.

- Civil works for remodeling and creating space for surgical clinics, clinician's rooms, and laboratory, and dentistry, endoscopy from Emergency, Level 1 and Level 2 were started and project at contract at evaluation stage.
- Oxygen extension and piping has been accomplished for all critical wards, project monitoring and evaluation is ongoing and payments being effected.
- Hospital medical equipment procured including the Endoscopy, mounted vital Signs monitors, drip stands, ultrasonic nebulizers, ophthalmology equipment like motorized slit lamp, ophthalmic instrument sets, skin grafting machine, dental equipment, surgical equipment among others.
- Lockable cupboards procured for safe custody of hospital documents and medicines on the wards.

IV. Medium Term Plans

Medium Term Plans

In the medium term management is committing resources to undertake the following projects:

1. Implementing the Strategic Development Plan FYs 2020/21-2024/25
2. Completing the piping of oxygen and other medical gases to all wards to improve treatment outcomes
3. Completing Hospital remodeling process and expansion of ward space, and clinical rooms to increase space for patients and working space for staff
4. Procuring more Medical equipment, furniture, and office equipment to functionalize offices, clinics and wards.
5. Installing solar power on the wards to reduce increasing costs of electricity
6. Constructing water harvesting facilities to reduce costs of water
7. Completing the Waste Water Treatment Plant construction to improve Hygiene and sanitation

Vote:177 Kiruddu Referral Hospital

V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	4.780	5.785	2.532	5.785	5.785	5.785	5.785
	Non Wage	7.199	11.450	5.286	11.458	11.458	11.458	11.458
Devt.	GoU	0.000	1.500	0.000	1.500	1.500	1.500	1.500
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	11.980	18.735	7.818	18.742	18.742	18.742	18.742	18.742
Total GoU+Ext Fin (MTEF)	11.980	18.735	7.818	18.742	18.742	18.742	18.742	18.742
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	11.980	18.735	7.818	18.742	18.742	18.742	18.742	18.742
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	11.980	18.735	7.818	18.742	18.742	18.742	18.742	18.742
Total Vote Budget Excluding Arrears	11.980	18.735	7.818	18.742	18.742	18.742	18.742	18.742

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	18.742	0.000	18.742
Grand Total :	18.742	0.000	18.742
Total excluding Arrears	18.742	0.000	18.742

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	17.235	0.000	0.000	17.235	17.242	0.000	17.242
211 Wages and Salaries	6.458	0.000	0.000	6.458	6.416	0.000	6.416
212 Social Contributions	0.000	0.000	0.000	0.000	0.008	0.000	0.008
213 Other Employee Costs	0.043	0.000	0.000	0.043	0.043	0.000	0.043
221 General Expenses	1.144	0.000	0.000	1.144	0.982	0.000	0.982
222 Communications	0.049	0.000	0.000	0.049	0.061	0.000	0.061
223 Utility and Property Expenses	0.840	0.000	0.000	0.840	1.321	0.000	1.321
224 Supplies and Services	7.634	0.000	0.000	7.634	7.386	0.000	7.386

Vote:177 Kiruddu Referral Hospital

225 Professional Services	0.020	0.000	0.000	0.020	0.010	0.000	0.010
227 Travel and Transport	0.592	0.000	0.000	0.592	0.413	0.000	0.413
228 Maintenance	0.446	0.000	0.000	0.446	0.584	0.000	0.584
273 Employer social benefits	0.010	0.000	0.000	0.010	0.020	0.000	0.020
Output Class : Capital Purchases	1.500	0.000	0.000	1.500	1.500	0.000	1.500
312 FIXED ASSETS	1.500	0.000	0.000	1.500	1.500	0.000	1.500
Grand Total :	18.735	0.000	0.000	18.735	18.742	0.000	18.742
Total excluding Arrears	18.735	0.000	0.000	18.735	18.742	0.000	18.742

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
56 Regional Referral Hospital Services	11.980	18.735	7.818	18.742	18.742	18.742	18.742	18.742
01 Kiruddu Referral Hospital Services	11.940	17.217	7.811	17.224	17.242	17.242	17.242	17.242
02 Kiruddu Referral Hospital Internal Audit	0.040	0.018	0.007	0.018	0.000	0.000	0.000	0.000
1574 Retooling of to Kiruddu National Referral Hospital	0.000	1.500	0.000	1.500	1.500	1.500	1.500	1.500
Total for the Vote	11.980	18.735	7.818	18.742	18.742	18.742	18.742	18.742
Total Excluding Arrears	11.980	18.735	7.818	18.742	18.742	18.742	18.742	18.742

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 56 Regional Referral Hospital Services							
Objective :	To contribute to increased efficiency in Quality and inclusive Specialized Health care Services delivery through provision of comprehensive specialized clinical services, burns and plastic surgery, dialysis, research and training at Kiruddu National Referral Hospital						
Responsible Officer:	Dr Kabugo Charles						
Outcome:	Quality and accessible Regional Referral Hospital Services						
1. Improved quality of life at all levels							
Outcome Indicators			Performance Targets				
					2021/22	2022/23	2023/24
			Baseline	Base year	Target	Projection	Projection

Vote:177 Kiruddu Referral Hospital

• % increase of specialized clinic outpatient attendances	5%	2019	5%	6%	7%
• % increase of diagnostic investigations carried out	5%	2019	5%	6%	8%
• Bed occupancy rate	85%	2019	85%	85%	85%
Department: 01 Kiruddu Referral Hospital Services					
Budget Output: 01 Inpatient services					
No. of in-patients (Admissions)			21,519	23,671	26,039
Bed Occupancy Rate (BOR)			85%	85%	85%
Average Length of Stay (ALOS) - days			5	5	5
Budget Output: 02 Outpatient services					
No. of specialized clinic attendances			42,689	46,958	51,654
Referral cases in			6,000	6,600	7,260
Total general outpatients attendance			52,413	57,655	63,421
Budget Output: 03 Medicines and health supplies procured and dispensed					
Value of medicines received/dispensed (Ush bn)			4	5	5
Budget Output: 04 Diagnostic services					
No. of patient xrays (imaging) taken			4,000	4,400	4,840
Number of Ultra Sound Scans			5,000	5,000	5,000
Budget Output: 05 Hospital Management and support services					
Timely payment of salaries and pensions by the 2			12	12	12
Quarterly financial reports submitted timely			Yes	Yes	Yes
Budget Output: 06 Prevention and rehabilitation services					
Percentage of HIV positive pregnant women not on HAART initiated ARVs			0%	0%	0%
Budget Output: 07 Immunisation services					
No. of children immunised (All immunizations)			20,000	22,000	24,200
Department: 02 Kiruddu Referral Hospital Internal Audit					
Budget Output: 05 Hospital Management and support services					
Timely payment of salaries and pensions by the 2			12	12	12
Quarterly financial reports submitted timely			Yes	Yes	Yes

IX. Major Capital Investments And Changes In Resource Allocation

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

Vote:177 Kiruddu Referral Hospital

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 177 Kiruddu Referral Hospital			
<i>Sub-SubProgramme : 08 56 Regional Referral Hospital Services</i>			
Development Project : 1574 Retooling of to Kiruddu National Referral Hospital			
Budget Output: 08 56 77 Purchase of Specialised Machinery & Equipment			
assorted medical equipment for wards, ophthalmology, Ear Nose Throat, Physiotherapy, Oral maxillofacial ward, theatres and units procured	Contract committee approved the evaluation report Best Evaluated Bidder Notice displayed	Assorted medical equipment procured	
Total Output Cost(Ushs Thousand)	500,000	0	500,000
Gou Dev't:	500,000	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 08 56 80 Hospital Construction and rehabilitation			
Extending piped oxygen to critical wards namely Emergency , Resuscitation areas, ICU, admission wards and fitting filling plant Repairs of the Emergency ward and Theatre The water sewerage plant completed	Contract execution undergoing Designing Bills of Quantities and Architectural designs underway communication from NWSC is that procurement process is still ongoing PPDA has allowed NWSC to use Direct procurement method since this a an emergency procurement	Administrative offices painted Engineering workshop constructed Wards, clinics , ramps and corridors repainted and renovations made. Workshop for repairing medical equipment constructed. Retention on oxygen and civil works paid.	
Total Output Cost(Ushs Thousand)	950,000	0	900,000
Gou Dev't:	950,000	0	900,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. The hospital has challenges of limited budget for salaries to absorb the required consultants, nurses and support staff. The Hospital has a staff establishment of 832 staff members but 251 are filled representing staffing position of 30%.
2. Persistent power outages causing an increase on fuel consumption since the hospital is 50% of the time on generators. This has been costly because these are heavy generators.
3. Medical equipment breaking down very often due to rampant power outages, handling by staff and quality of the equipment market. It is very costly to repairs the equipment especially CT scans.
4. Shortage of medical equipment to support Operationalization of clinic like ophthalmology, maxillofacial, ear nose and throat, theater equipment and others.
5. Limited budget for medicines, a budget of 1,5BN for a national referral is low as compared to the patient needs, the hospital is meeting 50% of the needs. It is better to increase the budget to 5.7bn from the current 1,5Bn.

Plans to improve Vote Performance

The entity will ensure vote budget efficiency through the following measures:

1. In the FY 2021/22 the entity will Institute measures to reduce utility costs for Water by improving vigilance and supervising of water utilization at the hospital wards.
2. Employing cost reduction measures in electricity consumption by improving monitoring electricity utilization, joint metre reading, switching off every morning unnecessary lights,

Vote:177 Kiruddu Referral Hospital

3. Improve support supervision of services both internal and external areas to ensure increased availability of staff hence increased productivity
4. Analysis and utilization of Biometric Data to enhance staff attendance to duty
5. Computerizing patient Health Management System to improve efficiency in decision-making and planning
6. Support functionalization of Committees to guide decisions to improve patient care hence improved patient outcomes
7. Improve utilization of hospital statistics analyzed an segregated according to sex, age and other important characteristics of patients. This data will be useful for improving decision-making, research and training.

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Reduced mortality due to high risk communicable diseases malaria, TB and HIV and AIDS from 60% in 2017 to 30% in 2025
Issue of Concern :	stagnation in statics of HIV/AIDS services.
Planned Interventions :	increase couple counselling and testing increase MARPS support particularly at the landing sites. increase uptake of Comprehensive HIV care including TB, malaria screening and treatment
Budget Allocation (Billion) :	0.200
Performance Indicators:	% increase in couple counselling and testing % increase in MARPS support particularly at the landing sites. Number of patients accessing Comprehensive HIV care including TB, malaria screening and treatment

Issue Type: Gender

Objective :	increase involvement of men, women, and people with disabilities in Health services utilization due to lack of information, stigma, poverty and ignorance.
Issue of Concern :	unequitable use of health services
Planned Interventions :	Increase involvement of both men , children, people with disabilities and women in using hospital services
Budget Allocation (Billion) :	0.150
Performance Indicators:	Number of men, women, children and people with disabilities participating in hospital services use. Number of children immunized. % increase in number of women on governance structures

Issue Type: Environment

Objective :	improve sanitation and Hygiene at the hospital and surrounding community
Issue of Concern :	Poor sanitation, hygiene and polluted environment

Vote:177 Kiruddu Referral Hospital

Planned Interventions :	Efficient utilization of electricity A safer Clean environment Planting more trees and flowers Constructing a waste treatment plant Sensitizing population against pollution
Budget Allocation (Billion) :	1.591
Performance Indicators:	% increase in efficient utilization of electricity. A safer sanitation environment number of trees and flowers planted. A waster water treatment plant constructed. Number of people sensitized against pollution

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Medical Officer (Special Grade)	U2 (Med-1)	14	4
Business Development Officer	U4	1	0
Nursing Officer	U4	75	6
Systems Administrator	U4	1	0
Assistant Nursing officers	U5	120	41
Dialysis machine technicians	U5	3	0
Echocardiography Technician	U5	1	0
NUTRITIONIST	U5(SC)	3	0
ORTHOPAEDIC OFFICER	U5(SC)	1	0
PUBLIC HEALTH DENTAL OFFICER	U5(SC)	2	0
RADIOGRAPHER	U5(SC)	6	3
STENOGRAPHER SECRETARY	U5L	2	0
Artisan	U7	2	0
Customer Care Assistant	U7	5	0
Medical Records Assistant	U7	18	15
ENROLLED NURSES	U7(Med)	140	48
DHOBI	U8L	3	0
DRIVER	U8U	10	0

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Artisan	U7	2	0	2	2	567,826	6,813,912

Vote:177 Kiruddu Referral Hospital

Assistant Nursing officers	U5	120	41	79	8	9,600,000	115,200,000
Business Development Officer	U4	1	0	1	1	723,868	8,686,416
Customer Care Assistant	U7	5	0	5	2	687,584	8,251,008
DHOBI	U8L	3	0	3	3	641,496	7,697,952
Dialysis machine technicians	U5	3	0	3	3	3,600,000	43,200,000
DRIVER	U8U	10	0	10	5	1,185,345	14,224,140
Echocardiography Technician	U5	1	0	1	1	1,200,000	14,400,000
ENROLLED NURSES	U7(Med)	140	48	92	12	7,357,896	88,294,752
Medical Officer (Special Grade)	U2 (Med-1)	14	4	10	8	36,007,696	432,092,352
Medical Records Assistant	U7	18	15	3	3	851,739	10,220,868
Nursing Officer	U4	75	6	69	5	11,000,000	132,000,000
NUTRITIONIST	U5(SC)	3	0	3	2	4,400,000	52,800,000
ORTHOPAEDIC OFFICER	U5(SC)	1	0	1	1	1,200,000	14,400,000
PUBLIC HEALTH DENTAL OFFICER	U5(SC)	2	0	2	1	1,200,000	14,400,000
RADIOGRAPHER	U5(SC)	6	3	3	2	2,400,000	28,800,000
STENOGRAPHER SECRETARY	U5L	2	0	2	2	1,057,176	12,686,112
Systems Administrator	U4	1	0	1	1	2,200,000	26,400,000
Total		407	117	290	62	85,880,626	1,030,567,512

Table 14.1 NTR Forecast