
Vote:178 Kawempe Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To provide quality specialized healthcare in Obstetrics & Gynaecology, Paediatrics and adolescent health, HIV/AIDS care and enhance research and medical training in line with the ministry of Health Policy.

II. Strategic Objective

To offer specialized Health care services to mothers, Pediatrics and Adolescent

To operationalize and strengthen management systems through administrative services

To contribute to human resource development through training, coaching and mentoring of health workers

To contribute to National policy development through operational research

III. Major Achievements in 2020/21

As at MPS the hospital performed as follows:

1. The hospital as part of the retooling project acquired a 32-seater staff bus, Assorted hospital furniture, Laboratory microscopes.

2. In Human Resource

a) Paid salaries for staff by 28th of every month.

b) Recruited contract staff under the RBF.

c) Senior Administrative positions like Senior Accountant, Senior Procurement Officer, Principal Human Resource Officer and Internal Audit filled

3. Plants and equipment servicing

4. Patient care

a) 26,556 Patient admissions.

b) 11,206 Deliveries

c) 4,749 Caesarean sections

d) 45,824 Out patients seen

e) 14,923 Antenatal Visits

f) 26,523 Laboratory tests done.

g) 6,106 Images done.

h) 1,135 Physiotherapy patients treated

i) 926 Occupational therapy patients seen and rehabilitated.

j) 13,896 Immunizations done

IV. Medium Term Plans

In the midterm plans, the hospital envisages to:

i. Recruitment of critical staff

ii. Procurement of more medicines and supplies

iii. Procurement of transport equipment (Ambulance, Service car, staff Van, Director's car)

iv. Procurement of medical equipment, furniture and other items (eg Paed beds, ICU)

v. Short term consultancy services

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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	6.022	6.025	2.798	6.025	6.025	6.025	6.025
	Non Wage	4.060	4.198	1.581	4.443	4.443	4.443	4.443
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	10.082	11.723	4.379	11.968	11.968	11.968	11.968	11.968
Total GoU+Ext Fin (MTEF)	10.082	11.723	4.379	11.968	11.968	11.968	11.968	11.968
Arrears	0.000	0.000	0.000	0.130	0.000	0.000	0.000	0.000
Total Budget	10.082	11.723	4.379	12.098	11.968	11.968	11.968	11.968
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	10.082	11.723	4.379	12.098	11.968	11.968	11.968	11.968
Total Vote Budget Excluding Arrears	10.082	11.723	4.379	11.968	11.968	11.968	11.968	11.968

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	11.968	0.000	11.968
Grand Total :	12.098	0.000	12.098
Total excluding Arrears	11.968	0.000	11.968

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	10.223	0.000	0.000	10.223	10.468	0.000	10.468
211 Wages and Salaries	6.303	0.000	0.000	6.303	6.319	0.000	6.319
212 Social Contributions	0.000	0.000	0.000	0.000	0.023	0.000	0.023
213 Other Employee Costs	0.029	0.000	0.000	0.029	0.251	0.000	0.251
221 General Expenses	0.846	0.000	0.000	0.846	0.805	0.000	0.805
222 Communications	0.083	0.000	0.000	0.083	0.083	0.000	0.083
223 Utility and Property Expenses	1.091	0.000	0.000	1.091	1.096	0.000	1.096
224 Supplies and Services	0.930	0.000	0.000	0.930	0.930	0.000	0.930

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225 Professional Services	0.040	0.000	0.000	0.040	0.035	0.000	0.035
227 Travel and Transport	0.467	0.000	0.000	0.467	0.438	0.000	0.438
228 Maintenance	0.434	0.000	0.000	0.434	0.489	0.000	0.489
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
Output Class : Arrears	0.000	0.000	0.000	0.000	0.130	0.000	0.130
321 DOMESTIC	0.000	0.000	0.000	0.000	0.130	0.000	0.130
Grand Total :	11.723	0.000	0.000	11.723	12.098	0.000	12.098
Total excluding Arrears	11.723	0.000	0.000	11.723	11.968	0.000	11.968

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	10.082	11.723	4.379	12.098	11.968	11.968	11.968	11.968
01 Kawempe Referral Hospital Services	10.041	10.182	4.359	10.578	10.448	10.448	10.448	10.448
02 Kawempe Referral Hospital Internal Audit	0.041	0.041	0.020	0.020	0.020	0.020	0.020	0.020
1575 Retooling of Kawempe National Referral Hospital	0.000	1.500	0.000	1.500	1.500	1.500	1.500	1.500
Total for the Vote	10.082	11.723	4.379	12.098	11.968	11.968	11.968	11.968
Total Excluding Arrears	10.082	11.723	4.379	11.968	11.968	11.968	11.968	11.968

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 provide specialized maternal and Paediatric services within the catchment population in Central Region				
Responsible Officer:	Hospital Director				
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
• Bed occupancy rate	112%	2020	90%	90%	90%
• % increase of diagnostic investigations carried out	50%	2020	5%	10%	15%

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• % increase of specialized clinic outpatient attendances	50%	2020	5%	10%	15%
Department: 01 Kawempe Referral Hospital Services					
Budget Output: 01 Inpatient services					
Average Length of Stay (ALOS) - days			4	3.5	3.5
Bed Occupancy Rate (BOR)			90%	90%	90%
No. of in-patients (Admissions)			70,000	65,000	60,000
Budget Output: 02 Outpatient services					
No. of specialized clinic attendances			16,000	18,000	20,000
Referral cases in			20,000	25,000	30,000
Total general outpatients attendance			100,000	105,000	110,000
Budget Output: 03 Medicines and health supplies procured and dispensed					
Value of medicines received/dispensed (Ush bn)			6.5bn	7bn	7.5bn
Budget Output: 04 Diagnostic services					
No. of patient xrays (imaging) taken			2,500	3,000	3,500
Number of Ultra Sound Scans			60,000	61,000	61,500
Budget Output: 05 Hospital Management and Support Services					
Quarterly financial reports submitted timely			yes	yes	yes
Timely payment of salaries and pensions by the 2			yes	yes	yes
Budget Output: 06 Prevention and rehabilitation services					
No. of antenatal cases (All attendances)			35,000	37,000	38,000
No. of family planning users attended to (New and Old)			17,000	17,000	17,000
Percentage of HIV positive pregnant women not on HAART initiated ARVs			8%	6%	4%
Budget Output: 07 Immunisation services					
No. of children immunised (All immunizations)			85,000	85,000	85,000
Department: 02 Kawempe Referral Hospital Internal Audit					
Budget Output: 05 Hospital Management and Support Services					
Quarterly financial reports submitted timely			yes	yes	yes
Timely payment of salaries and pensions by the 2			yes	yes	yes

IX. Major Capital Investments And Changes In Resource Allocation

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

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FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Sub-SubProgramme : 08 56 Regional Referral Hospital Services</i>			
Development Project : 1575 Retooling of Kawempe National Referral Hospital			
Budget Output: 08 56 85 Purchase of Medical Equipment			
Intensive Care Unit (ICU) and Paediatric equipment provided		CBC machine, Microscopes, coagulating machine, transport ventilator, vital monitors, delivery bed and delivery sets procured	
	Procurement initiated		
Total Output Cost(Ushs Thousand)	950,000	0	600,000
Gou Dev't:	950,000	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Despite the efforts of the Hospital to deliver efficient, effective and quality services, this has been hampered by a number of challenges including:

- Inadequate budget for Medicines and other health supplies (Required budget is 4 billion and allocated is 1.5 billion).
- Inadequate man power with staffing level of 310 staff as opposed to Approved structure of 930 staff.
- Inadequate capital Development budget.
- Insufficient budget for wage. The hospital has presented the request to MOFPED, public service, MOH and parliament.
- Overwhelming number of patients resulting into high utility costs thereby creating Arrears in Electricity.
- High Maintenance costs due to high number of patients.

Plans to improve Vote Performance

In order to improve on the vote performance, the hospital is trying to:

- a) Advocate more budget allocation from MOFPED towards medicines and other health supplies, capital development, equipment maintenance, and wage
- b) Advocate the Ministry of Health to streamline the referral process.

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 :	Promote HIV/AIDS care and prevention activities in the hospital
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Issue of Concern :	Low access to HIV care services among expectant mothers
Planned Interventions :	Creating adequate space and privacy for PMTCT care services
Budget Allocation (Billion) :	0.010
Performance Indicators:	Space for PMTCT services provided

Issue Type: Gender

Objective :	Ensure gender promotion and mainstreaming activities
Issue of Concern :	Low male involvement in maternal, adolescent and child health care services
Planned Interventions :	Awareness creation and Counselling.
Budget Allocation (Billion) :	0.050
Performance Indicators:	Two (2) health education awareness campaigns conducted monthly

Issue Type: Enviroment

Objective :	Improve Healing environment in the Hospital
Issue of Concern :	Healing environment
Planned Interventions :	:Planting and maintaining green vegetation : Outsource cleaning and waste management services
Budget Allocation (Billion) :	0.012
Performance Indicators:	Green belt in the hospital compound created and mantained

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant	U1SE	19	0
Senior Consultant	U1SE	14	1
Medical Officer (Special Grade)	U2 (Med-1)	59	14
Senior Pharmacist U3	U3 (Med-1)	1	0
SENIOR THEATRE ASST	U4(Med-2)	18	5
ANAESTHETIC OFFICER	U5(SC)	10	2
CLINICAL OFFICER	U5(SC)	2	0
LABARATORY TECHNICIAN	U5(SC)	4	0
NURSING OFFICER (MID WIFERY)	U5(SC)	118	57
NURSING OFFICER (NURSING)	U5(SC)	12	0
LABARATORY ASSISTANTS	U6(Med)	4	0
ENROLLED MIDWIFE	U7(Med)	76	45
Nursing Assistant	U8 (Med)	10	0
THEATRE ASSISTANT	U8 (Med)	12	6

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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)
ANAESTHETIC OFFICER	U5(SC)	10	2	8	8	9,600,000	115,200,000
CLINICAL OFFICER	U5(SC)	2	0	2	1	1,200,000	14,400,000
Consultant	U1SE	19	0	19	7	42,249,669	506,996,028
ENROLLED MIDWIFE	U7(Med)	76	45	31	31	19,007,898	228,094,776
LABARATORY ASSISTANTS	U6(Med)	4	0	4	2	1,700,000	20,400,000
LABARATORY TECHNICIAN	U5(SC)	4	0	4	2	2,400,000	28,800,000
Medical Officer (Special Grade)	U2 (Med-1)	59	14	45	15	67,514,430	810,173,160
Nursing Assistant	U8 (Med)	10	0	10	10	3,138,320	37,659,840
NURSING OFFICER (MID WIFERY)	U5(SC)	118	57	61	45	54,000,000	648,000,000
NURSING OFFICER (NURSING)	U5(SC)	12	0	12	12	14,400,000	172,800,000
Senior Consultant	U1SE	14	1	13	7	51,153,214	613,838,568
Senior Pharmacist U3	U3 (Med-1)	1	0	1	1	3,300,000	39,600,000
SENIOR THEATRE ASST	U4(Med-2)	18	5	13	3	6,600,000	79,200,000
THEATRE ASSISTANT	U8 (Med)	12	6	6	6	1,882,992	22,595,904
Total		359	130	229	150	278,146,523	3,337,758,276

Table 14.1 NTR Forecast