

VOTE: 418 Kawempe National Referral Hospital

I. VOTE MISSION STATEMENT

To provide quality specialized health care in Obstetrics and Gynaecology, Paediatrics, Adolescent Health, HIV/AIDS care and enhance Research and Medical Training in line with the Ministry of Health policy

II. STRATEGIC OBJECTIVE

1. To offer specialized health care services in Obstetrics /Gynaecology, services, Paediatrics services and Adolescent health.
2. To operationalize and strengthen management systems through administrative services.
3. To contribute to human resource development through training, coaching and mentoring of health workers
4. To contribute to National Health Policy development through operational research

III. MAJOR ACHIEVEMENTS IN 2023/24

INPATIENT SERVICES

The Hospital attended to :

- a) 27,962 Inpatient Admissions,
- b) 4,025 admissions to the Neonatal Intensive Care Unit (NICU),
- c) 1,541 Paediatrics admissions,
- d) 2,306 Gyn emergency admissions,
- e) 11,055 deliveries, and
- f) 5,289 C-sections.

OUTPATIENT SERVICES

The Hospital attended to:-

- a) 48,307 Outpatients
- b) 16,306 ANC patient visits attended to
- c) 3,287 Family Planning attendances
- d) 1,262 Physiotherapy patients attended to
- e) 1,148 Occupational therapy patients seen
- f) 32,498 Specialized clinic attendances
- g) Public awareness campaigns and education talks were conducted
- h) 105,638 Laboratory tests,
- i) 6,393 Images done (5,833 Ultrasound scans 118 CT scans & 442 X-rays)
- j) 5,297 Blood Transfusions
- k) 15,481 Immunizations done

ADMINISTRATION AND SUPPORT SERVICES

- a) Half-Year Internal Audit Report prepared and submitted to Internal Auditor General
- b) Half-Year Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month
- c) FY 24/25 Wage, Pension and Gratuity Estimates prepared and submitted
- d) Quarter One and Two Performance Management Reports prepared
- e) Quarter One and Two Budget Performance Reports prepared and submitted to MoFPED
- f) Half-Year Monitoring and Evaluation Report prepared and submitted to the Ministry of Health
- g) Half-Year Hospital Performance Report prepared for Top Management
- h) Half-Year Inventory Management Report prepared for Top Management
- i) Quarter Two Board and Management reports prepared
- j) Half-Year Facilities Maintenance and Management Reports prepared
- k) Half Year Equipment Maintenance and Management Reports prepared
- l) Quarter One and Two Procurement Plans and Reports prepared
- m) Quarter One and Two Infection Control Reports prepared and submitted to Management
- n) Quarter One and Two Health promotion Reports prepared and submitted to Management

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

| | 2023/24 | | 2024/25 | MTEF Budget Projections | | | | |
|--|-----------------|------------------|------------------|-------------------------|---------------|---------------|---------------|---------------|
| | Approved Budget | Spent by End Dec | Budget Estimates | 2025/26 | 2026/27 | 2027/28 | 2028/29 | |
| Recurrent | Wage | 15.045 | 4.970 | 15.045 | 15.797 | 16.587 | 17.416 | 19.158 |
| | Non-Wage | 6.784 | 3.081 | 8.438 | 8.607 | 10.070 | 11.581 | 13.897 |
| Devt. | GoU | 0.900 | 0.298 | 0.900 | 0.945 | 1.087 | 1.195 | 1.435 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 22.729 | 8.349 | 24.383 | 25.349 | 27.744 | 30.192 | 34.489 |
| Total GoU+Ext Fin (MTEF) | | 22.729 | 8.349 | 24.383 | 25.349 | 27.744 | 30.192 | 34.489 |
| Arrears | | 0.008 | 0.008 | 0.010 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | | 22.737 | 8.357 | 24.393 | 25.349 | 27.744 | 30.192 | 34.489 |
| Total Vote Budget Excluding Arrears | | 22.729 | 8.349 | 24.383 | 25.349 | 27.744 | 30.192 | 34.489 |

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

| <i>Billion Uganda Shillings</i> | Draft Budget Estimates FY 2024/25 | |
|---|-----------------------------------|--------------|
| | Recurrent | Development |
| Programme:12 Human Capital Development | 23.483 | 0.900 |
| SubProgramme:02 Population Health, Safety and Management | 23.483 | 0.900 |
| Sub SubProgramme:01 Regional Referral Hospital Services | 23.483 | 0.900 |
| 001 Paediatric Services | 1.000 | 0.000 |
| 002 Diagnostic Services | 0.940 | 0.000 |
| 003 Obstetrics and Gynaecological Services | 2.802 | 0.000 |
| 004 Support Services | 18.741 | 0.900 |
| Total for the Vote | 23.483 | 0.900 |

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Sub SubProgramme: 01 Regional Referral Hospital Services

Department: 001 Paediatric Services

Budget Output: 320022 Immunisation Services

PIAP Output: Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| % Availability of vaccines (zero stock outs) | Percentage | 2019/20 | 70% | 90% | 90% | 95% |
| % of children under one year fully immunized | Percentage | 2019/20 | 75% | 95% | 95% | 95% |
| % of functional EPI fridges | Percentage | 2019/20 | 100% | 100% | 100% | 100% |

Department: 002 Diagnostic Services

Budget Output: 320024 Laboratory services

PIAP Output: Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Percentage of targeted laboratories accredited | Percentage | 2019/20 | 30% | 75% | 75% | 100% |

Budget Output: 320172 Radiology

PIAP Output: Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

VOTE: 418 Kawempe National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Diagnostic Services****Budget Output: 320172 Radiology****PIAP Output: Laboratory quality management system in place**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Percentage of targeted laboratories accredited | Percentage | 2019/20 | 30% | 75% | 75% | 100% |

Department: 003 Obstetrics and Gynaecological Services**Budget Output: 320023 Inpatient Services****PIAP Output: RMNCAH Sharpened Plan funded****Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| % of the costed RMNCAH Sharpened Plan funded | Percentage | 2019/20 | 40% | 60% | 60% | 90% |

Budget Output: 320027 Medical and Health Supplies**PIAP Output: Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| % of health facilities utilizing the e-LIMIS (LICS) | Percentage | 2019/20 | 40% | 100% | 100% | 100% |

Budget Output: 320033 Outpatient Services**PIAP Output: RMNCAH Sharpened Plan funded****Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

VOTE: 418 Kawempe National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 003 Obstetrics and Gynaecological Services****Budget Output: 320033 Outpatient Services****PIAP Output: RMNCAH Sharpened Plan funded**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| % of the costed RMNCAH Sharpened Plan funded | Percentage | 2019/20 | 40% | 60% | 60% | 90% |

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| % of calibrated equipment in use | Percentage | 2019/20 | 75% | | | 100% |
| % of positive pregnant mothers initiated on ARVs for EMTCT | Percentage | 2019/20 | 95% | | | 100% |
| No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services | Number | 2019/20 | 2 | 10 | 10 | 4 |

Department: 004 Support Services**Budget Output: 000001 Audit and Risk Management****PIAP Output: Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Approved Hospital Strategic Plan in place | Yes/No | 2019/20 | Yes | Yes | Yes | Yes |
| Audit workplan in place | Yes/No | 2019/20 | Yes | Yes | Yes | Yes |
| Number of technical support supervisions conducted | Number | 2019/20 | 4 | 4 | 2 | 8 |

VOTE: 418 Kawempe National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 004 Support Services****Budget Output: 000001 Audit and Risk Management****PIAP Output: Service delivery monitored**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Number of audit reports produced | Number | 2019/20 | 4 | 4 | 2 | 4 |
| Number of audits conducted | Number | 2019/20 | 1 | 4 | 2 | 4 |
| Number of quarterly Audit reports submitted | Number | 2019/20 | 4 | 4 | 2 | 4 |
| Proportion of quarterly facility supervisions conducted | Proportion | 2019/20 | 30% | 50% | 50% | 100% |
| Risk mitigation plan in place | Yes/No | 2019/20 | Yes | Yes | Yes | Yes |

Budget Output: 000005 Human Resource Management**PIAP Output: Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| % of staff with performance plan | Percentage | 2019/20 | 35% | 100% | 100% | 100% |
| Proportion of established positions filled | Percentage | 2019/20 | 33% | 65% | 37.4% | 70% |
| Staffing levels, % | Percentage | 2019/20 | 33% | 65% | 37.4% | 70% |

Budget Output: 000006 Planning and Budgeting services**PIAP Output: Service Delivery Standards disseminated and implemented.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Number of Performance Reviews conducted | Number | 2019/20 | 4 | 4 | 2 | 4 |
| Number of Support supervision visits conducted | Number | 2019/20 | 4 | 4 | 2 | 8 |

VOTE: 418 Kawempe National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 004 Support Services****Budget Output: 000006 Planning and Budgeting services****PIAP Output: Service Delivery Standards disseminated and implemented.**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Service availability and readiness index (%) | Percentage | 2019/20 | 75% | 100% | 100% | 100% |
| Service standards and service delivery standards for health reviewed and disseminated | Percentage | 2019/20 | 30% | 50% | 50% | 65% |

Budget Output: 000008 Records Management**PIAP Output: Comprehensive Electronic Medical Record System scaled up****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| % of hospitals and HC IVs with a functional EMRS | Percentage | 2019/20 | 50% | 75% | 75% | 75% |

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| % of positive pregnant mothers initiated on ARVs for EMTCT | Percentage | | | | | 100% |

Budget Output: 000089 Climate Change Mitigation**PIAP Output: Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

VOTE: 418 Kawempe National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 004 Support Services****Budget Output: 000089 Climate Change Mitigation****PIAP Output: Governance and management structures reformed and functional**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| No. of functional Quality Improvement committees | Number | | | | | 1 |

Budget Output: 320021 Hospital Management and Support Services**PIAP Output: Service Delivery Standards disseminated and implemented.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Number of Performance Reviews conducted | Number | 2019/20 | 4 | 4 | 2 | 4 |
| Number of Support supervision visits conducted | Number | 2019/20 | 4 | 8 | 4 | 8 |
| Service availability and readiness index (%) | Percentage | 2019/20 | 75% | 100% | 100% | 100% |
| Service standards and service delivery standards for health reviewed and disseminated | Percentage | 2019/20 | 30% | 50% | 50% | 65% |

Budget Output: 320169 Nursing Services**PIAP Output: Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| %age of health facilities providing UMNHCP | Percentage | 2019/20 | 50% | 50% | 50% | 75% |

VOTE: 418 Kawempe National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 004 Support Services****Budget Output: 320170 Pharmacy****PIAP Output: Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| Average % availability of a basket of 41 commodities at all reporting facilities | Percentage | 2019/20 | 75% | 90% | 90% | 95% |
| No. of health workers trained in Supply Chain Management | Number | 2019/20 | 5 | 5 | 5 | 10 |

Budget Output: 320171 Anaesthesia**PIAP Output: Functional Intensive Care Units (ICUs) at all Regional Referral Hospitals (RRHs)****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| No. of RRHs with functional ICUs & HDUs | Number | 2019/20 | 1 | 1 | 1 | 1 |

Project: 1575 Retooling of Kawempe National Referral Hospital**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| % recommended medical and diagnostic equipment available and functional by level | Percentage | 2020/21 | 50% | | | 75% |
| Medical equipment inventory maintained and updated | Text | 2020/21 | Yes | Yes | Yes | Yes |
| Medical Equipment list and specifications reviewed | Text | 2020/21 | Yes | Yes | Yes | Yes |

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Sub SubProgramme: 01 Regional Referral Hospital Services

Project: 1575 Retooling of Kawempe National Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

| Indicator Name | Indicator Measure | Base Year | Base Level | 2023/24 | | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
| | | | | Target | Q2 Performance | 2024/25 |
| No. of health workers trained | Number | 2020/21 | 20 | | | 50 |
| Proportion of departments implementing infection control guidelines | Number | 2020/21 | 50% | 100% | 100% | 100% |

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VI. VOTE NARRATIVE

Vote Challenges

- a) Inadequate staffing levels of 348 vis-a-vis the approved structure of 934 thus giving a 37% staffing level as opposed to the national average of 68%.
- b) Increased utility bills due high number of patients and installation of several equipment creating arrears of over 700m in electricity.
- c) No space for possible expansion of service facilities and staff accommodation.
- d) High frequency of equipment and machinery breakdown due to overuse resulting from high patient numbers and power surges.
- e) Inadequate budget for Medicines and other health supplies (Required budget is 6.5 billion and allocated is 5.5 billion).
- f) Overwhelming numbers of patients leading to congestion.

Plans to improve Vote Performance

- a)Recruitment of more staff
- b)Procurement and acquisition of specialized medical equipment
- c)Training of staff and enhancement of research
- d)Engage Parliament for additional non- wage funds given the limited non-wage recurrent budget.
- e)Install solar lighting and water harvesting systems to save on the costs of Utilities.
- f)Engage MOFPED for additional wages to incrementally operationalize the approved human resource structure/ staffing norms.
- g) Overhaul of the hospital infrastructure especially the plumbing system
- h) Optimization of the HDUs, ICUs and NICUs through procurement of more equipment
- i) Acquisition of adjacent land for hospital expansion

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 418 Kawempe National Referral Hospital**Table 7.2: NTR Projections(Uganda Shillings Billions)**

| Revenue Code | Revenue Name | FY2023/24 | Projection FY2024/25 |
|---------------------|--|------------------|---------------------------------|
| 142162 | Sale of Medical Services-From Government Units | 0.480 | 0.500 |
| Total | | 0.480 | 0.500 |

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

| | |
|------------------------------------|--|
| OBJECTIVE | Promote Equity in service delivery |
| Issue of Concern | Promotion of equity in services offered at the hospital |
| Planned Interventions | <ul style="list-style-type: none"> a) Equal access to maternal and child health services by all mothers b) Facilities for PWDs like ramps, washrooms, Lifts c) Strengthen community outreaches d) Provision of educational health information to all patients in local languages and English |
| Budget Allocation (Billion) | 0.300 |
| Performance Indicators | <ul style="list-style-type: none"> a) Number of disadvantaged persons assessing hospital services b) 10 Community outreaches c) 10 wheelchairs procured d) 1 Delivery bed for PWDs procured e) 20 staff trained |

ii) HIV/AIDS

| | |
|------------------------------------|--|
| OBJECTIVE | To prevent the transmission of HIV/AIDS |
| Issue of Concern | Access to HIV care services among staff and patients |
| Planned Interventions | <ul style="list-style-type: none"> a) Staff training to handle HIV/AIDS patients b) Integrating PMTCT services into existing maternal and child health structures c) Creating awareness d) Creation of adequate space and privacy for HIV and PMTCT care services e) Providing PEP & PREP service |
| Budget Allocation (Billion) | 0.200 |
| Performance Indicators | <ul style="list-style-type: none"> a) 100% of individuals Tested for HIV Positive linked to care b) 40 Counselling and Guidance sessions c) 20 staff trained in HIV/AIDS care and services |

iii) Environment

| | |
|------------------------------|--|
| OBJECTIVE | Creation and promotion of a clean and conducive working environment |
| Issue of Concern | Increasing effects of Climate change |
| Planned Interventions | <ul style="list-style-type: none"> a) Overhaul of the plumbing system b) Planting green vegetation around the hospital. c) Strengthen Infection Control Practices d) Optimization in utility usage e) Sensitize communities on improved management practices f) Training 20 staff |

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| | |
|------------------------------------|-------|
| Budget Allocation (Billion) | 0.200 |
|------------------------------------|-------|

| | |
|-------------------------------|---|
| Performance Indicators | a) The plumbing system overhauled b) 5% Reduction in utility bills c) Green spaces maintained d) 10 villages sensitized e) 100 Waste handlers trained f) 20 Members of staff trained |
|-------------------------------|---|

iv) Covid

| | |
|------------------|--|
| OBJECTIVE | To prevent the spread of Covid-19 among staff and patients |
|------------------|--|

| | |
|-------------------------|--|
| Issue of Concern | Potential outbreaks of Covid-19 among staff and patients |
|-------------------------|--|

| | |
|------------------------------|---|
| Planned Interventions | a) Install hand washing facilities at all entry points in the hospital. b) Deploy thermometer guns at all entry points. c) Install hand sanitizing facilities in all inpatient and outpatient wards d) Enforce SoPs e) Strength Infection Control practices |
|------------------------------|---|

| | |
|------------------------------------|-------|
| Budget Allocation (Billion) | 0.200 |
|------------------------------------|-------|

| | |
|-------------------------------|---|
| Performance Indicators | a) 10 Hand washing facilities established b) 40 thermometer guns deployed c) 40 hand sanitizing facilities installed d) 40 staff trained |
|-------------------------------|---|

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

| Title | Salary Scale | Number of Approved Positions | Number of filled Positions |
|-----------------------------------|--------------|------------------------------|----------------------------|
| LABARATORY TECHNOLOGIST | U5(SC) | 7 | 3 |
| ACCOUNTANT | U4U | 1 | 1 |
| ANAESTHETIC OFFICER | U5(SC) | 10 | 5 |
| ARTISAN MATE | U8L | 2 | 1 |
| Assistant Commissioner-Nursing | U1-E(Med-2) | 1 | 0 |
| ASSISTANT ENGINEERING OFFICER | U5SC | 4 | 0 |
| ASSISTANT MEDICAL RECORDS OFFICER | U5L | 1 | 1 |
| ASSISTANT PROCUREMENT OFFICER | U5U | 2 | 0 |
| Biostatistician | U4 (med-2) | 1 | 1 |
| Consultant | U1SE | 2 | 0 |
| Consultant (Anaesthesia) | U1SE | 1 | 0 |
| Consultant (Obs. & Gyn) | U1SE | 13 | 0 |
| Consultant (Paediatrics) | U1SE | 6 | 0 |
| Consultant (Pathology) | U1SE | 2 | 0 |
| Consultant Radiology | U1SE | 2 | 0 |
| DHOBI | U8L | 3 | 0 |
| DISPENSER | U5(SC) | 15 | 7 |
| DOMESTIC ASSISTANT | U6L | 2 | 1 |
| DRIVER | U8U | 9 | 0 |
| Engineer | U4 (Med-2) | 1 | 1 |
| ENROLLED MIDWIFE | U7(Med) | 76 | 61 |
| ENROLLED NURSES | U7(Med) | 45 | 33 |
| HOSPITAL ADMINISTRATOR | U4L | 1 | 1 |
| HOSPITAL DIRECTOR | U1S | 1 | 1 |
| HOUSE KEEPER | U5L | 1 | 1 |
| HUMAN RESOURCE OFFICER | U4L | 1 | 1 |
| INTERNAL AUDITOR | U4U | 1 | 1 |
| KITCHEN ATTENDANT | U8L | 3 | 0 |

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| Title | Salary Scale | Number of Approved Positions | Number of filled Positions |
|--|--------------|------------------------------|----------------------------|
| LABARATORY TECHNICIAN | U5(SC) | 4 | 3 |
| Medical Officer | U4 (Med-1) | 22 | 3 |
| Medical Officer Special Grade (Paediatrics) | U2(Med-1) | 16 | 8 |
| Medical Officer Special Grade(Obsetrics & Gynaechology) | U2(Med-1) | 28 | 16 |
| Medical Officer Special Grade(Radiologist) | U2(Med-1) | 4 | 1 |
| MEDICAL OFFICERS | U4 (Med-1) | 14 | 6 |
| MEDICAL RECORDS OFFICER | U4L | 3 | 2 |
| MEDICAL SOCIAL WORKER | U4L | 1 | 1 |
| MORTUARY ATTENDANT | U8(Med) | 4 | 0 |
| NURSING OFFICER (MID WIFERY) | U5(SC) | 131 | 68 |
| NURSING OFFICER (NURSING) | U5(SC) | 118 | 31 |
| OFFICE ATTENDANT | U8L | 4 | 0 |
| OFFICE SUPERVISOR | U5L | 1 | 0 |
| PHARMACIST | U4 (Med-1) | 2 | 1 |
| PLUMBER | U8U | 1 | 0 |
| POOL STENOGRAPHER | U6L | 7 | 0 |
| PRINCIPAL ANAESTHETIC OFFICER | U3(Med-2) | 1 | 1 |
| PRINCIPAL DISPENSER | U3(Med-2) | 2 | 0 |
| PRINCIPAL HOSPITAL ADMINISTRATOR | U2L | 1 | 1 |
| PRINCIPAL HUMAN RESOURCE OFFICER | U2L | 1 | 1 |
| PRINCIPAL LABARATORY TECHNOLOGIST | U3(Med-2) | 4 | 2 |
| PRINCIPAL NURSING OFFICER | U3(Med-2) | 2 | 0 |
| PRINCIPAL RADIOGRAPHER | U3(Med-2) | 2 | 0 |
| PROCUREMENT OFFICER | U4U | 1 | 1 |
| RADIOGRAPHER | U5(SC) | 7 | 7 |
| RECORDS ASSISTANT | U6L | 16 | 10 |
| SEAMASTER | U8(Med) | 4 | 0 |
| SECURITY OFFICER | U4L | 1 | 1 |

VOTE: 418 Kawempe National Referral Hospital

| Title | Salary Scale | Number of Approved Positions | Number of filled Positions |
|--|--------------|------------------------------|----------------------------|
| SENIOR LABARATORY TECHNICIAN | U4(Med-2) | 3 | 1 |
| SENIOR ANAESTHETIC OFFICER | U4(Med-2) | 2 | 2 |
| SENIOR ASSISTANT ACCOUNTANT | U5U | 2 | 0 |
| Senior Consultant | U1SE | 2 | 0 |
| Senior Consultant Obsetrics & Gynaechology | U1SE | 7 | 0 |
| Senior Consultant Peadiatric | U1SE | 6 | 1 |
| SENIOR HOSPITAL ADMINISTRATOR | U3L | 1 | 1 |
| SENIOR LABARATORY TECHNOLOGIST | U4(Med-2) | 4 | 0 |
| SENIOR NURSING OFFICER | U4(Med-2) | 10 | 1 |
| Senior Pharmacist U3 | U3 (Med-1) | 2 | 1 |
| Senior RADIOGRAPHER | U4(Med-2) | 3 | 3 |
| SENIOR RECORDS OFFICER | U3L | 1 | 0 |
| SENIOR.DISPENSER | U4(Med-2) | 3 | 2 |
| SENIOR.MEDICAL SOCIAL WORKER | U3L | 1 | 0 |
| STENOGRAPHER SECRETARY | U5L | 5 | 0 |
| Sterilization Production Assistant | U7 L | 5 | 4 |
| THEATRE ATTENDANT | U8(Med) | 18 | 0 |

VOTE: 418 Kawempe National Referral Hospital

Table 9.2: Staff Recruitment Plan

| Post Title | Salary Scale | No. Of Approved Posts | No. Of Filled Posts | No. Of Vacant Posts | No. Of Posts Cleared for Filling FY2024/25 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|--|--------------|-----------------------|---------------------|---------------------|--|------------------------------|---------------------------|
| LABARATORY TECHNOLOGIST | U5(SC) | 7 | 3 | 4 | 2 | 1,200,000 | 28,800,000 |
| ANAESTHETIC OFFICER | U5(SC) | 10 | 5 | 5 | 4 | 1,200,000 | 57,600,000 |
| ARTISAN MATE | U8L | 2 | 1 | 1 | 1 | 213,832 | 2,565,984 |
| ASSISTANT ENGINEERING OFFICER | U5SC | 4 | 0 | 4 | 2 | 1,200,000 | 28,800,000 |
| Consultant (Obs. & Gyn) | U1SE | 13 | 0 | 13 | 3 | 4,200,000 | 151,200,000 |
| Consultant (Paediatrics) | U1SE | 6 | 0 | 6 | 3 | 4,200,000 | 151,200,000 |
| DHOBI | U8L | 3 | 0 | 3 | 3 | 213,832 | 7,697,952 |
| DISPENSER | U5(SC) | 15 | 7 | 8 | 2 | 1,200,000 | 28,800,000 |
| DRIVER | U8U | 9 | 0 | 9 | 7 | 237,069 | 19,913,796 |
| ENROLLED MIDWIFE | U7(Med) | 76 | 61 | 15 | 10 | 613,158 | 73,578,960 |
| ENROLLED NURSES | U7(Med) | 45 | 33 | 12 | 10 | 613,158 | 73,578,960 |
| LABARATORY TECHNICIAN | U5(SC) | 4 | 3 | 1 | 1 | 1,200,000 | 14,400,000 |
| Medical Officer | U4 (Med-1) | 22 | 3 | 19 | 3 | 3,000,000 | 108,000,000 |
| Medical Officer Special Grade (Paediatrics) | U2(Med-1) | 16 | 8 | 8 | 2 | 3,750,000 | 90,000,000 |
| Medical Officer Special Grade(Obsetrics & Gynaechology) | U2(Med-1) | 28 | 16 | 12 | 4 | 3,750,000 | 180,000,000 |
| MEDICAL OFFICERS | U4 (Med-1) | 14 | 6 | 8 | 2 | 3,000,000 | 72,000,000 |
| MEDICAL RECORDS OFFICER | U4L | 3 | 2 | 1 | 1 | 601,341 | 7,216,092 |
| MORTUARY ATTENDANT | U8(Med) | 4 | 0 | 4 | 2 | 313,832 | 7,531,968 |
| NURSING OFFICER (MID WIFERY) | U5(SC) | 131 | 68 | 63 | 28 | 1,200,000 | 403,200,000 |
| NURSING OFFICER (NURSING) | U5(SC) | 118 | 31 | 87 | 20 | 1,200,000 | 288,000,000 |
| OFFICE ATTENDANT | U8L | 4 | 0 | 4 | 4 | 213,832 | 10,263,936 |
| PHARMACIST | U4 (Med-1) | 2 | 1 | 1 | 1 | 3,000,000 | 36,000,000 |
| PLUMBER | U8U | 1 | 0 | 1 | 1 | 237,069 | 2,844,828 |
| POOL STENOGRAPHER | U6L | 5 | 0 | 5 | 2 | 424,253 | 10,182,072 |
| PRINCIPAL DISPENSER | U3(Med-2) | 2 | 0 | 2 | 2 | 3,100,000 | 74,400,000 |

VOTE: 418 Kawempe National Referral Hospital

| Post Title | Salary Scale | No. Of Approved Posts | No. Of Filled Posts | No. Of Vacant Posts | No. Of Posts Cleared for Filling FY2024/25 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|------------------------------------|--------------|-----------------------|---------------------|---------------------|--|------------------------------|---------------------------|
| PRINCIPAL NURSING OFFICER | U3(Med-2) | 2 | 0 | 2 | 1 | 3,100,000 | 37,200,000 |
| RECORDS ASSISTANT | U6L | 16 | 10 | 6 | 6 | 424,253 | 30,546,216 |
| SEAMASTER | U8(Med) | 4 | 0 | 4 | 1 | 313,832 | 3,765,984 |
| SENIOR LABARATORY TECHNICIAN | U4(Med-2) | 3 | 1 | 2 | 2 | 2,200,000 | 52,800,000 |
| SENIOR LABARATORY TECHNOLOGIST | U4(Med-2) | 4 | 0 | 4 | 2 | 2,200,000 | 52,800,000 |
| SENIOR NURSING OFFICER | U4(Med-2) | 10 | 1 | 9 | 6 | 2,200,000 | 158,400,000 |
| Senior Pharmacist U3 | U3 (Med-1) | 2 | 1 | 1 | 1 | 3,300,000 | 39,600,000 |
| SENIOR RECORDS OFFICER | U3L | 1 | 0 | 1 | 1 | 902,612 | 10,831,344 |
| SENIOR.DISPENSER | U4(Med-2) | 3 | 2 | 1 | 1 | 2,200,000 | 26,400,000 |
| STENOGRAPHER SECRETARY | U5L | 5 | 0 | 5 | 1 | 479,759 | 5,757,108 |
| Sterilization Production Assistant | U7 L | 5 | 4 | 1 | 1 | 757,633 | 9,091,596 |
| THEATRE ATTENDANT | U8(Med) | 18 | 0 | 18 | 6 | 313,832 | 22,595,904 |
| Total | | | | | 149 | 58,473,297 | 2,377,562,700 |