

VOTE: 418 Kawempe National Referral Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. To offer specialized Health care services to Mothers, Children, and Adolescents
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 policy development through operational research

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	15.045	2.820	15.045	15.797	16.587	17.416	18.287
Non Wage	7.778	1.534	5.778	6.760	7.774	9.329	11.194
Dev. GoU	0.810	0.000	0.810	0.932	1.025	1.230	1.475
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	23.632	4.354	21.632	23.488	25.385	27.974	30.957
Total GoU+Ext Fin (MTEF)	23.632	4.354	21.632	23.488	25.385	27.974	30.957
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	23.632	4.354	21.632	23.488	25.385	27.974	30.957

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development							
01 Regional Referral Hospital Services	23.632	4.354	21.632	23.488	25.385	27.974	30.957
Total for the Programme	23.632	4.354	21.632	23.488	25.385	27.974	30.957
Total for the Vote: 418	23.632	4.354	21.632	23.488	25.385	27.974	30.957

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 Regional Referral Hospital Services							
<i>Recurrent</i>							
001 Paediatric Services	0.639	0.140	0.600	0.720	0.820	1.200	1.520
002 Diagnostic Services	0.940	0.161	0.780	0.580	0.780	0.850	1.000
003 Obstetrics and Gynaecological Services	2.502	0.483	1.800	2.100	2.600	3.270	3.870
004 Support Services	18.741	3.570	17.642	19.157	20.161	21.425	23.091
<i>Development</i>							
1575 Retooling of Kawempe National Referral Hospital	0.810	0.000	0.810	0.932	1.025	1.230	1.475
Total for the Vote Function 01	23.632	4.354	21.632	23.488	25.385	27.974	30.957
Total for the Programme 12	23.632	4.354	21.632	23.488	25.385	27.974	30.957
Total for the Vote: 418	23.632	4.354	21.632	23.488	25.385	27.974	30.957

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 120106 Increase access to immunization against childhood diseases	
a) 7,500 child Immunizations b) 250 Human Papillomavirus (HPV) Immunizations c) 2,250 Tetanus immunizations	a) Ensure the availability of vaccines, b) Increased uptake of immunization services and c) Community outreaches d) Public awareness and sensitisation campaigns e) Improved support supervision
Programme Intervention: 120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services	
a) 5% Reduction in utility bills b) Green spaces maintained c) 40 Waste handlers trained d) 20 Members of staff trained	a) Increased use of solar energy systems b) Planting trees and green vegetation c) Staff training d) Improved waste management e) Maintainance of green spaces f) Public awareness and sensitisation g) Improved Infection Prevention and Control
Programme Intervention: 120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
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 d) 1,000 Patients active on ART e) 200 PEP & PREP service client	a) Counselling and Guidance b) HIV testing c) Provision of PREP and PEP d) Activating patients on ART e) Prevent Mother to Child transmissions f) Staff training and sensitisation g) Public awareness campigns and sensitisation
Programme Intervention: 120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
a) 4,000 Nutrition clinic attendance b) 20,000 Intermittent preventive treatment in pregnancy (IPTp) attendances c) 2,600 Physiotherapy patients seen d) 2,500 Occupational therapy patients seen	a) Availabilty of Nutrition supplements b) Recruitment and traing of staff c) Increase attendance to Mothers and children
Programme Intervention: 120304 Improve maternal, neonatal, child and adolescent health services at all levels of care	

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<ul style="list-style-type: none"> a) 8,000 Admissions to NICU b) 2,500 Paediatric Admissions c) 4,000 GYN emergency admissions d) 22,000 Deliveries including 10,000 C-Sections e) 50,000 Inpatient Admissions f) 80,000 Outpatients seen g) 30,000 ANC Mothers attended to h) 7,000 Family Planning Clients attended to 	<ul style="list-style-type: none"> a) Improve access to family planning and antenatal care services b) Improve management of normal delivery by skilled attendants, c) Recruitment of critical staff d) Procurement of medical equipment and supplies e) Increase availability of EMHS f) Improved service delivery by the Hospital g) Increased number of referrals within and outside the GKMA h) Improved community outreach and support supervision
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Programme Intervention: 120306 Improve curative, palliative, rehabilitative and geriatric care services

<ul style="list-style-type: none"> a) 100,000 Laboratory tests done b) 4,000 units of blood transfused c) 200 CT scans done d) 1,000 X-ray images done e) 10,000 Ultrasound scans don 	<ul style="list-style-type: none"> a) Ensure availability of laborotaory and radiology re-agensts b) Procurement of laboratory and radiology equipment c) Operation and Manitennace of laboratory and radiology equipment d) Accreditaion and ISO certification of laboratory e) Staff training
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Programme Intervention: 120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

<ul style="list-style-type: none"> a) Stock and Storage Management Reports prepared and submitted to Top Management b) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Managemen 	<ul style="list-style-type: none"> a) Ensure the availability of EMHS b) Eliminate stockouts of EMHS c) Staff recruitment and training d) Acquisition of more storage space e) Improvement planning and procurement of EMHS f) Procurement of ICT, Office and Medical Equipment
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Programme Intervention: 120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

<ul style="list-style-type: none"> a) Board and Top Management reports prepared b) Facilities Maintenance and Management Reports prepared for Top Management c) Equipment Maintenance and Management Reports prepared for Top Management d) Procurement Plans and Reports prepared 	<ul style="list-style-type: none"> a) Improved Governance and management b) Strategic planning c) Facilities management and maintenance d) Equipment management and maintenance e) Procurement management f) Board Management
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Programme Intervention: 120902 Capacitate institutions to deliver Human Capital Development Programme

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a) Annual Internal Audit Report	a) Recruitment and training of staff
b) Quarterly Internal Audit Reports	b) Improved auditing, internal control and compliance
c) Annual Internal Audit Work Plan	c) Improved planning, budgeting and monitoring
d) Payroll Reports	d) Increase in operational research
e) Staff Training Plans and Reports	e) Improved Governance and Management
f) Recruitment Plan and Reports	
g) Performance Management Report	
h) Quarterly Budget Performance Reports	
i) Quarterly Monitoring and Evaluation Reports	
g) Budget Framework Paper	
K) Ministerial Policy Statement	
l) Budget Estimate	

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development			
Vote Function:	01 Regional Referral Hospital Services			
Department:	001 Paediatric Services			
Key Service Area:	320022 Immunisation Services			
PIAP Output:	Increase access to immunization against childhood diseases			
Programme Intervention:	120106 Increase access to immunization against childhood diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Children under one year fully immunized	Percentage	2023/24		95%
Department:	002 Diagnostic Services			
Key Service Area:	320009 Diagnostic Services			
PIAP Output:	Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Medical Laboratory and diagnostic imaging services strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Average turn around time for routine tests	Text	2023/24		30 minutes
Number of Standards and guidelines reviewed / developed	Number	2023/24		10
Radiology and imaging units accredited (ISO 15189:2022)	Text	2023/24		Yes
Department:	003 Obstetrics and Gynaecological Services			
Key Service Area:	320023 Inpatient Services			
PIAP Output:	Investments in maternal and child health services at all levels of care increased			
Programme Intervention:	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	2023/24		60
Key Service Area:	320027 Medical and Health Supplies			
PIAP Output:	Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	2023/24		90%
Key Service Area:	320033 Outpatient Services			
PIAP Output:	Investments in maternal and child health services at all levels of care increased			
Programme Intervention:	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Investments in maternal and child health services at all levels of care increased			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	2023/24		60
Key Service Area:	320034 Prevention and Rehabilitation services			
PIAP Output:	Nutrition promotion and malnutrition rehabilitation services strengthened			
Programme Intervention:	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of health workers trained in malnutrition screening and IMAM	Number	2023/24		3
Department:	004 Support Services			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of audit reports prepared and disseminated	Number	2023/24		4
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24		46%
% pension and gratuity paid	Percentage	2023/24		100%
% salaries paid	Percentage	2023/24		100%
Key Service Area:	000006 Planning and Budgeting services			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Planning and budgeting under the health sub-programme strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Budget Framework Paper developed	Number	2023/24		1
Institutional Strategic Plans developed	Number	2023/24		1
Ministerial Policy Statement developed	Number	2023/24		1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	2023/24		4
Key Service Area:	000008 Records Management			
PIAP Output:	Promote digitalization of the health information system			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of health workers trained in EMRs use	Number	2023/24		460
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24		100%
ART Retention rate at 12 months (%)	Percentage	2023/24		100%
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Climate resilient health system built			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24		50%
Key Service Area:	320021 Hospital Management and Support Services			
PIAP Output:	Financial diversification			
Programme Intervention:	120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Non-tax revenue generated (UGX Billion)	Number	2023/24		520
Project:	1575 Retooling of Kawempe National Referral Hospital			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Health Infrastructure improved			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2023/24		1
Number of staff houses constructed/rehabilitated	Number	2023/24		5

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	0.500	0.520
Total		0.500	0.520

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