

VOTE: 418

Kawempe National Referral Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. To offer specialized Health care services to mothers, Pediatrics, 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)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	9.407	2.157	9.407	9.877	10.865	11.951	11.951
Non Wage	6.288	0.833	6.288	9.530	11.437	15.439	15.439
Dev. GoU	0.900	0.000	0.900	0.900	1.080	1.512	1.512
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	16.595	2.990	16.595	20.308	23.382	28.903	28.903
Total GoU+Ext Fin (MTEF)	16.595	2.990	16.595	20.308	23.382	28.903	28.903
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	16.595	2.990	16.595	20.308	23.382	28.903	28.903

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Regional Referral Hospital	16.595	2.990	16.595	20.308	23.382	28.903	28.903
Total for the Programme	16.595	2.990	16.595	20.308	23.382	28.903	28.903
Total for the Vote: 418	16.595	2.990	16.595	20.308	23.382	28.903	28.903

VOTE: 418

Kawempe National Referral Hospital

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Regional Referral Hospital Services							
Recurrent							
001 Paediatric Services	0.380	0.071	0.450	1.450	1.450	1.450	1.450
002 Diagnostic Services	0.130	0.030	0.490	1.490	1.490	1.490	1.490
003 Obstetrics and Gynaecological Services	2.802	0.472	2.802	2.802	3.802	4.804	4.804
004 Support Services	12.383	2.416	11.953	13.666	15.560	19.647	19.647
Development							
1575 Retooling of Kawempe National Referral Hospital	0.900	0.000	0.900	0.900	1.080	1.512	1.512
Total for the Sub-SubProgramme	16.595	2.990	16.595	20.308	23.382	28.903	28.903
Total for the Programme	16.595	2.990	16.595	20.308	23.382	28.903	28.903
Total for the Vote: 418	16.595	2.990	16.595	20.308	23.382	28.903	28.903

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
Undertake 30,000 Immunizations	a) 8,588 Immunizations done b) Public campaigns undertaken c) National Immunization Days celebrated	a) Undertake 30,000 Immunizations b) 7,000 NICU Admissions c) 2,900 Acute Care Unit Attendances d) 2,600 PAED ward admissions	a) Recruitment of critical staff (consultants, anesthesiologists, Neonatologist, SNOs, Paediatrics and Critical Care Nurses) b) Procurement of Medical Equipment c) Procurement of Medicines and medical supplies

VOTE: 418**Kawempe National Referral Hospital****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Perform a wide range of audit services to the Hospital including financial audits, compliance audits, operational audits, information technology audits, departmental audits, investigative audits and follow up audits.	a) Budget Performance Reports Prepared b) Monitoring and Evaluation Framework c) Monitoring and Evaluation Reports Prepared d) Internal Audit Reports Prepared	a) Preparation of Budget Performance Reports b) Preparation of Monitoring and Evaluation Reports c) Operationalization of the Electronic Records Management System d) Preparation and Operationalization of the Risk Management Framework e) Preparation of Internal Audit Reports	a) Review and improve the hospital policies, procedures and systems b) Ensure compliance with policies, plans, laws, and regulations c) Ensure economical and efficient use of resources to attain value for money d) Streamline Hospital operations and administrative services e) Recruitment of staff f) Acquisition of ICT and office equipment
--	---	--	--

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

Undertake 8,000 Admissions to NICU 2,500 Paediatrics Admissions 4,000 Gyn emergency admissions 8,000 Gyn inpatients 22,000 Deliveries 10,000 C-Sections 30,000 ANC visits 5,000 Family Planning contacts 6,000 pre-term babies seen 84,000 Out patients seen	a) 1,965 Admissions to NICU b) 661 Paediatrics Admissions c) 1,119 Gyn emergency admissions d) 7,987 Gyn inpatients e) 5,548 Deliveries f) 2,248 C-Sections g) 7,434 ANC visits h) 2,535 Family Planning attendances i) 133 pre-term babies seen j) 23,466 Out patients seen	a) Undertake 7,000 Admissions to NICU b) 2,600 Paediatric Admissions c) 4,000 Gyn emergency admissions d) 5,000 Gyn inpatients e) 22,000 Deliveries f) 10,000 C-Sections g) 30,000 ANC visits h) 5,000 Family Planning attendances i) 6,000 pre-term babies seen j) 84,000 Out patients seen k) 70,000 Inpatients seen	a) Improve access to family planning, antenatal care during pregnancy. b) Improve management of normal delivery by skilled attendants, access to emergency obstetric and neonatal care when needed and timely post-natal care for both mothers and newborns. c) Recruitment of critical staff d) Procurement of medical equipment and supplies
---	---	--	---

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**

Timely payment of staff salaries, Quarterly staff meetings organized. Timely Staff performance appraisal HMIS reports prepared Equipment plants and machinery maintained Hospital Utilities managed Security ensured Hospital consumables procured	a) Salaries, Pension and Gratuity Payrolls prepared b) Staff salaries paid in on time c) Staff performance appraised d) Equipment plants and machinery managed e) Hospital Utilities managed and security ensured f) Performance plans and reports prepared	a) Timely payment of staff salaries, b) Quarterly staff meetings organized. c) Timely Staff performance appraisal d) HMIS reports prepared e) Equipment plants and machinery managed f) Hospital Utilities managed and security ensured g) Hospital consumables procured h) Performance plans and reports prepared i) Supervision of Health Centre IVs that refer patients to Kawempe NRH j) Quality Management and Improvement Reports	a) Recruitment of critical staff b) Procurement of more medicines and supplies c) Procurement of transport equipment especially ambulances d) Procurement of medical equipment office furniture and ICT equipment e) General infrastructure maintenance f) Strengthen and streamline the referral system that refer patients from Health Centre IVs to Kawempe NRH h) Strengthen the Quality Management and Improvement
---	--	--	---

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

2600 Physiotherapy patients 2500 Occupational therapy patients Daily health education talks conducted in clinics	a) 503 Physiotherapy patients attended to b) 625 Occupational therapy patients attended to c) Daily health education talks conducted in clinics	a) 2,600 Physiotherapy patients b) 2,500 Occupational therapy patients c) Weekly health education talks conducted in clinics d) 4,000 Nutrition clinic attendances	a) Timely and accurate diagnosis, identification of personalized treatment options and assessment of health outcomes. b) Public health education talks conducted in clinics c) Adoption of new and advanced therapies for non-communicable diseases. d) Development and validation of effective intervention for better surveillance, prevention, detection, treatment and crisis management of infectious disease threats e) Provide nutrition supplements to prevent stunting and malnutrition in children
--	---	---	--

V4: Highlights of Vote Projected Performance**Table V4.1: Budget Outputs and Indicators**

Programme:	12 HUMAN CAPITAL DEVELOPMENT
Sub SubProgramme:	01 Regional Referral Hospital Services
Department:	001 Paediatric Services
Budget Output:	320022 Immunisation Services

VOTE: 418

Kawempe National Referral Hospital

Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Target population fully immunized					
Programme Intervention:	12020106 Increase access to immunization against childhood diseases					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2020/21	70%	100%	100%	90%
% of Children Under One Year Fully Immunized	Percentage	2020/21	75%	100%	100%	95%
% of functional EPI fridges	Percentage	2020/21	100%	100%	100%	100%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2020/21	70%	100%	100%	90%
% of Children Under One Year Fully Immunized	Percentage	2020/21	75%	100%	100%	95%
% of functional EPI fridges	Percentage	2020/21	100%	100%	100%	100%
Department:	002 Diagnostic Services					
Budget Output:	320009 Diagnostic 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of target laboratories accredited	Percentage	2020/21	30%	50%	50%	75%
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					

VOTE: 418

Kawempe National Referral Hospital

Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	RMNCAH Sharpened Plan funded					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of the costed RMNCAH Sharpened Plan funded	Percentage	2020/21	40%	50%	50%	50%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020/21	40%	100%	100%	50%
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of the costed RMNCAH Sharpened Plan funded	Percentage	2020/21	40	50%	50%	50%
Budget Output:	320034 Prevention and Rehabilitaion services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases					
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					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/21	95%	100%	100%	100%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved Hospital Strategic Plan in place	List	2020/21	Yes	Yes	Yes	Yes
Audit workplan in place	List	2020/21	Yes	Yes	Yes	Yes
No. of performance reviews conducted	Number	2020/21	4			4
Number of technical support supervisions conducted	Number	2020/21	4			4
Number of audit reports produced	Number	2020/21	4	4	1	4
Number of audits conducted	Number	2020/21	4			4
Number of monitoring and evaluation visits conducted	Number	2020/21	4			4
Number of quarterly Audit reports submitted	Number	2020/21	4	1	1	4
Proportion of clients who are satisfied with services	Number	2020/21	75%			80%
Proportion of quarterly facility supervisions conducted	Number	2020/21	30%	100%	100%	50%
Risk mitigation plan in place	List	2020/21	No	Yes	Yes	Yes
Budget Output:	000005 Human Resource Management					

VOTE: 418

Kawempe National Referral Hospital

Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Human resource recruited to fill the 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	2020/21	33%			65%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	2020/21	33%	36%	33%	65%
staffing levels, %	Percentage	2020/21	33%	36%	33%	65%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Performance Reviews conducted	Number	2020/21	4	4	1	4
Number of Support supervision visits conducted	Number	2020/21	4	8	2	4
Service availability and readiness index (%)	Percentage	2020/21	75%	100%	100%	100%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2020/21	30%	50%	50%	50%
Budget Output:	320021 Hospital Management and Support Services					

VOTE: 418

Kawempe National Referral Hospital

Sub SubProgramme:	01 Regional Referral Hospital 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Performance Reviews conducted	Number	2020/21	4	4	1	4
Number of Support supervision visits conducted	Number	2020/21	4			8
Service availability and readiness index (%)	Percentage	2020/21	75%	100%	100%	100%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2020/21	30%	50%	50%	50%
Project:	1575 Retooling of Kawempe National Referral Hospital					
Budget Output:	000002 Construction Management					
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Health Center Rehabilitated and Expanded	Number	2020	1	1	0	1
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:					

VOTE: 418

Kawempe National Referral Hospital

Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020	50%	60%	40%	75%
A functional incinerator	Text	2020	No			Yes
Medical equipment inventory maintained and updated	Text	2020	Yes	Yes	Partially	Yes
Medical Equipment list and specifications reviewed	Text	2020	Yes	Yes	Partially	Yes
Medical Equipment Policy developed	Text	2020	No			Yes
No. of health workers trained	Number	2020	30	20	20	100
Proportion of departments implementing infection control guidelines	Number	2020	75%	100%	100%	95%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Increase male involvement in antenatal care
Issue of Concern	Low male involvement in maternal and child health care services
Planned Interventions	Awareness creation on the benefit of male involvement and Counselling. Prioritize couples that come to attend services together. Establishing waiting area recreational activities i.e. television, comfortable seats etc
Budget Allocation (Billion)	0.1
Performance Indicators	Percentage change in the number of males involved in maternal and child

ii) HIV/AIDS

OBJECTIVE	Creation of adequate space and privacy for HIV and PMTCT care services
Issue of Concern	Access to HIV care services among staff and patients
Planned Interventions	Staff training to handle HIV/AIDS patients Integrating PMTCT services into existing maternal and child health structures, addressing information gaps, mobilizing leaders, and building strong relationships with communities.
Budget Allocation (Billion)	0.1

VOTE: 418

Kawempe National Referral Hospital

Performance Indicators	Number of individuals Tested for HIV Positive linked to care Number of Counselling and Guidance sessions
------------------------	---

iii) Environment

OBJECTIVE	Promote the use of environmentally friendly practices
Issue of Concern	Increasing effects of Climate change
Planned Interventions	Utilization of solar power for water heating and security lights. Planting green vegetation around the hospital. Establish waste sorting and storage bay.
Budget Allocation (Billion)	0.1
Performance Indicators	Reduce electricity bills by 5 percent. Waste sorting and storage bay established. Flowers planted and maintained.

iv) Covid

OBJECTIVE	To reduce transmission of Covid-19 among staff and patients
Issue of Concern	Potential outbreaks of Covid-19 among staff and patients
Planned Interventions	i) Install hand washing facilities at all entry points in the hospital. ii) Deploy thermometer guns at all entry points. iii) Install hand sanitizing facilities in all inpatient and outpatient wards iv) Enforce social distancing and wearing of face masks
Budget Allocation (Billion)	0.25
Performance Indicators	No of Hand washing facilities established No of thermometer guns No of hand sanitizing facilities installed