

VOTE: 418 Kawempe National Referral Hospital

I. VOTE MISSION STATEMENT

To provide quality, equitable, accessible, sustainable and specialized maternal, and child health care, and enhance research, innovation and training.

II. STRATEGIC OBJECTIVE

1. Provide high quality specialized maternal, child and adolescents health care services
2. Enhance research, innovation, and training to develop a skilled healthcare workforce and improve healthcare outcomes for patients.
3. Strengthen the hospital governance, management processes, infrastructure, human resources, and financial sustainability

III. MAJOR ACHIEVEMENTS IN 2025/26

INPATIENT SERVICES

The Hospital attended to:

- a) 3,654 Admissions to NICU
- b) 1,590 Paediatric Admissions
- c) 2,650 GYN emergency admissions
- d) 11,636 Deliveries including 5,015 C-Sections
- e) 27,405 Inpatient Admission

OUTPATIENT SERVICES

The Hospital attended to:

- a) 57,514 Outpatients seen
- b) 15,424 ANC Mothers attended to
- c) 3,885 Family Planning Clients attended to
- d) 1,594 Physiotherapy patients seen
- e) 1,507 Occupational therapy patients seen
- f) 40,430 Specialized clinic attendances
- g) 14,414 Nutrition clinic attendance
- h) 16,585 child Immunization
- i) 1,052 Adolescent clinic attendances

DIAGNOSTIC SERVICES

The Hospital attended to:

- a) 238,107 Laboratory tests done
- b) 8,165 units of blood transfused
- c) 125 CT scans done
- d) 708 X-ray images done
- e) 9,662 Ultrasound scans done

ADMINISTRATION AND SUPPORT SERVICES

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

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- l) Quarter One and Two Health promotion Report prepared and submitted to management
 - m) Half Year Hospital Performance Report prepared for Top Management.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	15.081	7.270	18.160	19.068	20.022	21.023	22.074
	Non-Wage	11.173	4.774	12.468	14.339	17.206	20.648	24.777
Devt.	GoU	0.810	0.009	30.713	33.784	40.541	48.649	58.379
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		27.064	12.053	61.342	67.191	77.769	90.320	105.230
Total GoU+Ext Fin (MTEF)		27.064	12.053	61.342	67.191	77.769	90.320	105.230
Arrears		0.483	0.268	0.031	0.000	0.000	0.000	0.000
Total Budget		27.547	12.321	61.372	67.191	77.769	90.320	105.230
Total Vote Budget Excluding Arrears		27.064	12.053	61.342	67.191	77.769	90.320	105.230

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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 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	30.629	30.713
Vote Function:01 Regional Referral Hospital Services	30.629	30.713
001 Paediatric Services	0.600	0.000
002 Diagnostic Services	1.250	0.000
003 Obstetrics and Gynaecological Services	2.785	0.000
004 Support Services	25.994	30.713
Total for the Vote	30.629	30.713

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: 121213 Increase access to immunization against childhood diseases

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Children under one year fully immunized	Percentage	2023/24	85.9%	87%
% of under 5 children dewormed in last 6 months	Percentage	2023/24	28.9%	46%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	40.9%	70%

Department: 002 Diagnostic Services

Key Service Area: 320009 Diagnostic Services

PIAP Output: Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of radiological images requiring repeat examinations due to technical factors	Percentage	2023/24	20%	6%
Average equipment downtime (days) for laboratory equipment	Number	2023/24	90	1
Average equipment downtime (days) for Radiology equipment	Number	2023/24	60	2

Department: 003 Obstetrics and Gynaecological Services

Key Service Area: 320023 Inpatient Services

PIAP Output: Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	108%
External quality assessment (EQA) pass rate for Complete blood count	Percentage	2023/24	TBD	100%

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Vote Function: 01 Regional Referral Hospital Services

Department: 003 Obstetrics and Gynaecological Services

Key Service Area: 320023 Inpatient Services

PIAP Output: Quality curative, palliative, rehabilitative and geriatric care services provided

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Hospital admission rate (per 1,000 population)	Percentage	2023/24	77%	51.8%

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 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	Performance Targets
				2026/27
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	NA	100%

Key Service Area: 320033 Outpatient Services

PIAP Output: Emergency Medical Services and the referral system improved

Programme Intervention: 123121 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	Performance Targets
				2026/27
% of ambulance fleet that is functional	Percentage	2023/24	0%	75%
% of emergency cases that arrive at the hospital in an ambulance	Percentage	2023/24	0%	5%

Key Service Area: 320034 Prevention and Rehabilitation services

PIAP Output: Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities providing adolescent friendly services	Percentage	2023/24	0%	1%

PIAP Output: Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

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Vote Function: 01 Regional Referral Hospital Services

Department: 003 Obstetrics and Gynaecological Services

Key Service Area: 320034 Prevention and Rehabilitation services

PIAP Output: Nutrition promotion and malnutrition rehabilitation services strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of outpatients (0-5 years) who received a nutritional assessment	Percentage	2023/24	23%	71%

PIAP Output: Disability health friendly services improved

Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Hospitals with functional delivery beds for PWDs	Percentage	2023/24	2%	1%

Department: 004 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of Office Equipment	Percentage	2023/24	37%	92%

Key Service Area: 000005 Human Resource Management

PIAP Output: Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 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	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	58%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: Gender and Equity in planning and budgeting enhanced

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of PIAPS with gender and equity mainstreamed	Number	2023/24	0	4

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Department: 004 Support Services

Key Service Area: 000008 Records Management

PIAP Output: Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	2023/24	0%	50%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24	1.0%	50%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 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	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	100%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	100%

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	78%

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: Financial diversification

Programme Intervention: 123171 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	Performance Targets
				2026/27
Non-tax revenue generated (UGX Billion)	Value	2023/24	26	0.62

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Vote Function: 01 Regional Referral Hospital Services

Project: 1903 Institutional Development of Kawempe National Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Health Infrastructure improved

Programme Intervention: 123121 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	Performance Targets
				2026/27
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2023/24	0	1

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VI. VOTE NARRATIVE

Vote Challenges

- a) Inadequate staffing levels of 438 vis-a-vis the approved structure of 938 thus giving a 46 % 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 892m 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 7.5 billion and allocated is 6.5 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 and MoFPED 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 operationalize the approved human resource structure/ staffing norms incrementally.
- 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

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Table 7.2: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142162	Sale of Medical Services-From Government Units	0.520	0.560
Total		0.520	0.560

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VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
LABARATORY TECHNOLOGIST	U5(SC)	7	0
ACCOUNTANT	U4U	1	1
ANAESTHETIC OFFICER	U5(SC)	10	6
ARTISAN MATE	U8L	1	0
ASKARI	U8L	4	0
Assistant Commissioner-Nursing	U1-E(Med-2)	1	0
ASSISTANT ENGINEERING OFFICER	U5SC	4	2
ASSISTANT MEDICAL RECORDS OFFICER	U5L	16	13
ASSISTANT PROCUREMENT OFFICER	U5U	2	0
ASSISTANT RECORDS OFFICER	U5L	1	1
Biostatistician	U4 (med-2)	1	1
Consultant	U1SE	4	0
Consultant (Anaesthesia)	U1SE	1	1
Consultant (Obs. & Gyn)	U1SE	13	4
Consultant (Paediatrics)	U1SE	6	3
Consultant (Pathology)	U1SE	2	0
Consultant Radiology	U1SE	2	0
Deputy Director-NRH & Specialised Health Institute	U1SE	2	0
DHOBI	U8L	3	2
Director Specialized Health Institute	U1S	1	1
DISPENSER	U5(SC)	15	11
DOMESTIC ASSISTANT	U6L	4	1
DRIVER	U8U	10	5
Engineer	U4 (Med-2)	2	0
ENGINEERINGTECHNICIAN	U6U	2	1
ENROLLED MIDWIFE	U7(Med)	76	68
ENROLLED NURSES	U7(Med)	45	28
HOSPITAL ADMINISTRATOR	U4L	1	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
HOUSE KEEPER	U5L	1	1
HUMAN RESOURCE OFFICER	U4L	2	2
INTERNAL AUDITOR	U4U	1	1
KITCHEN ATTENDANT	U8L	3	0
LABARATORY TECHNICIAN	U5(SC)	6	4
Medical Officer	U4 (Med-1)	36	6
Medical Officer (Special Grade)	U2 (Med-1)	4	2
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	16	7
Medical Officer Special Grade(Obsetrics & Gynaechology)	U2(Med-1)	28	14
Medical Officer Special Grade(Radiologist)	U2(Med-1)	4	2
Medical Officer Special Grade(Surgeon)	U2(Med-1)	3	3
MEDICAL RECORDS OFFICER	U4L	2	1
MEDICAL SOCIAL WORKER	U4L	2	0
MORTUARY ATTENDANT	U8(Med)	2	1
NURSING OFFICER (MID WIFERY)	U5(SC)	201	114
NURSING OFFICER (NURSING)	U5(SC)	143	46
NUTRITIONIST	U5(SC)	4	1
Occupational Therapist	U5(SC)	4	2
OFFICE ATTENDANT	U8L	4	3
OFFICE SUPERVISOR	U5L	1	1
Pharmacists	U4 (Med-1)	2	0
PHYSIOTHERAPIST	U5(SC)	4	2
POOL STENOGRAPHER	U6L	7	0
Principal Occupational Therapist	U3(Med-2)	1	1
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)	2	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
PRINCIPAL NURSING OFFICER	U3(Med-2)	2	1
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	1	0
PRINCIPAL RADIOGRAPHER	U3(Med-2)	2	0
PROCUREMENT OFFICER	U4U	2	0
SEAMASTER	U8(Med)	4	1
SECURITY OFFICER	U4L	1	0
SENIOR LABARATORY TECHNICIAN	U4(Med-2)	4	2
Senior Occupational Therapist	U4(Med-2)	2	1
SENIOR ACCOUNTANT	U3U	1	1
SENIOR ANAESTHETIC OFFICER	U4(Med-2)	2	2
SENIOR ASSISTANT ACCOUNTANT	U5U	2	1
Senior Consultant	U1SE	2	0
Senior Consultant Obsetrics & Gynaechology	U1SE	5	0
Senior Consultant Peadiatric	U1SE	4	1
SENIOR HOSPITAL ADMINISTRATOR	U3L	1	1
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	4	1
SENIOR NURSING OFFICER	U4(Med-2)	10	5
Senior Pharmacist U3	U3 (Med-1)	2	2
SENIOR PHYSIOTHERAPIST	U4(Med-2)	2	1
Senior RADIOGRAPHER	U4(Med-2)	7	7
SENIOR RECORDS OFFICER	U3L	1	1
SENIOR THEATRE ASST	U4(Med-2)	18	6
SENIOR.DISPENSER	U4(Med-2)	3	3
SENIOR.MEDICAL SOCIAL WORKER	U3L	1	1
SENIOR.NUTRITIONIST	U3(Med-2)	1	1
STENOGRAPHER SECRETARY	U5L	2	0
Sterilization Production Assistant	U7 L	5	4
THEATRE ASSISTANT	U8 (Med)	12	6
THEATRE ATTENDANT	U8(Med)	18	8

VOTE: 418 Kawempe National Referral Hospital**Table 8.2: 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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABARATORY TECHNOLOGIST	U5(SC)	7	0	7	2	1,200,000	28,800,000
ANAESTHETIC OFFICER	U5(SC)	10	6	4	2	1,200,000	28,800,000
Consultant (Obs. & Gyn)	U1SE	13	4	9	4	4,200,000	201,600,000
Consultant (Paediatrics)	U1SE	6	3	3	3	4,200,000	151,200,000
Consultant Radiology	U1SE	2	0	2	1	4,200,000	50,400,000
DRIVER	U8U	10	5	5	2	237,069	5,689,656
ENROLLED MIDWIFE	U7(Med)	76	68	8	8	613,158	58,863,168
ENROLLED NURSES	U7(Med)	45	28	17	10	613,158	73,578,960
LABARATORY TECHNICIAN	U5(SC)	6	4	2	2	1,200,000	28,800,000
Medical Officer Special Grade(Obsetrics & Gynaechology)	U2(Med-1)	28	14	14	4	3,750,000	180,000,000
MEDICAL RECORDS OFFICER	U4L	2	1	1	1	601,341	7,216,092
MEDICAL SOCIAL WORKER	U4L	2	0	2	1	601,341	7,216,092
MORTUARY ATTENDANT	U8(Med)	2	1	1	1	313,832	3,765,984
NURSING OFFICER (MID WIFERY)	U5(SC)	201	114	87	27	1,200,000	388,800,000
NURSING OFFICER (NURSING)	U5(SC)	143	46	97	20	1,200,000	288,000,000
OFFICE ATTENDANT	U8L	4	3	1	1	213,832	2,565,984
PRINCIPAL DISPENSER	U3(Med-2)	2	0	2	1	3,100,000	37,200,000
PRINCIPAL LABARATORY TECHNOLOGIST	U3(Med-2)	2	0	2	1	3,100,000	37,200,000
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PROCUREMENT OFFICER	U4U	2	0	2	1	940,366	11,284,392
SENIOR LABARATORY TECHNICIAN	U4(Med-2)	4	2	2	1	2,200,000	26,400,000
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	4	1	3	2	2,200,000	52,800,000
SENIOR NURSING OFFICER	U4(Med-2)	10	5	5	5	2,200,000	132,000,000
SENIOR THEATRE ASST	U4(Med-2)	18	6	12	6	2,200,000	158,400,000
THEATRE ASSISTANT	U8 (Med)	12	6	6	4	313,832	15,063,936
THEATRE ATTENDANT	U8(Med)	18	8	10	4	313,832	15,063,936

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Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Total					115	45,211,761	2,027,908,200