

VOTE: 418 Kawempe National Referral Hospital

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2022/23

INPATIENT SERVICES

The Hospital achieved the following: 35,421 inpatient admissions, 19,475 inpatient referrals to the Hospital, 10,749 deliveries, 4,589 were by cesarean section, 2,231 GYN emergency admissions, 1,468 Pediatric ward admissions, and 3,943 NICU ward admissions.

OUTPATIENT SERVICES

The Hospital attended to:- 47,159 outpatients, 15,340 Antenatal attendances, 4,688 Family planning attendances, 1,040 Physiotherapy patients, 1,060 occupational therapy patients, 29,456 specialized clinics, and 17,702 children immunized.

HOSPITAL ADMINISTRATION AND SUPPORT SERVICES

The Hospital facilities well maintained, utility bills paid, service providers for cleaning, security, and oxygen paid on time, and equipment maintained. The Hospital Human Resources unit prepared payrolls, paid salaries on time, trained staff, and managed and appraised staff performance. Prepared and submitted the Quarterly Internal Audit Reports and Quarterly Budget Performance Reports

VOTE: 418 Kawempe National Referral Hospital

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	9.407	5.073	15.045	15.797	17.377	19.114	21.026
	Non-Wage	6.288	2.046	6.784	10.240	12.288	14.746	17.548
Devt.	GoU	0.900	0.295	0.900	0.900	1.080	1.242	1.366
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	16.595	7.414	22.729	26.937	30.745	35.102	39.940	
Total GoU+Ext Fin (MTEF)	16.595	7.414	22.729	26.937	30.745	35.102	39.940	
Arrears	0.040	0.040	0.008	0.000	0.000	0.000	0.000	
Total Budget	16.635	7.454	22.737	26.937	30.745	35.102	39.940	
Total Vote Budget Excluding Arrears	16.595	7.414	22.729	26.937	30.745	35.102	39.940	

VOTE: 418 Kawempe National Referral Hospital

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	21.829	0.900
SubProgramme:02 Population Health, Safety and Management	21.829	0.900
Sub SubProgramme:01 Regional Referral Hospital Services	21.829	0.900
001 Paediatric Services	0.450	0.000
002 Diagnostic Services	0.490	0.000
003 Obstetrics and Gynaecological Services	2.802	0.000
004 Support Services	18.087	0.900
Total for the Vote	21.829	0.900

VOTE: 418 Kawempe National Referral Hospital

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: 12020106 Increase access to immunization against childhood diseases

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2020/21	70%			90%
% of Children Under One Year Fully Immunized	Percentage	2020/21	75%			95%
% of functional EPI fridges	Percentage	2020/21	100%			100%

PIAP Output: Target population fully immunized

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2020/21	70%	100%	100%	100%
% of Children Under One Year Fully Immunized	Percentage	2020/21	75%	100%	100%	100%
% 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of targeted laboratories accredited	Percentage	2020/21	30%	50%	50%	75%

VOTE: 418 Kawempe National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of targeted laboratories accredited	Percentage	2020/21	30%			75%

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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of targeted laboratories accredited	Percentage	2020/21	30%			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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of the costed RMNCAH Sharpened Plan funded	Percentage	2020/21	40%	50%	50%	60%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020/21	40%	100%	100%	100%

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of the costed RMNCAH Sharpened Plan funded	Percentage	2020/21	40	50%	50%	60%

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: 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved Hospital Strategic Plan in place	Yes/No	2020/21	Yes	Yes	Yes	Yes
Audit workplan in place	Yes/No	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	2	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

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of clients who are satisfied with services	Proportion	2020/21	75%			80%
Proportion of quarterly facility supervisions conducted	Proportion	2020/21	30%	100%	100%	50%
Risk mitigation plan in place	Yes/No	2020/21	No	Yes	Yes	Yes

Budget Output: 000005 Human Resource Management**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Staffing levels, %	Percentage	2020/21	33%	36%	35%	65%
staffing levels,%	Percentage	2020/21	33%	36%	35%	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Performance Reviews conducted	Number	2020/21	4	4	2	4

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Support supervision visits conducted	Number	2020/21	4	8	4	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: 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of hospitals and HC IVs with a functional EMRS	Percentage	2020-21	50%			75%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Performance Reviews conducted	Number	2020/21	4	4	2	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%

VOTE: 418 Kawempe National Referral Hospital

Sub SubProgramme: 01 Regional Referral Hospital Services

Department: 004 Support Services

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
%age of health facilities providing UMNHCP	Percentage	2020-21	30%			50%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2020-21	70%			90%
No. of health workers trained in Supply Chain Management	Number	2020-21	2			5

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of RRHs with functional ICUs & HDUs	Number	2020-21	1			1

VOTE: 418 Kawempe National Referral Hospital

VI. VOTE NARRATIVE

Vote Challenges

- a) High patients volumes creating congestion in the hospital
- b) Inadequate staffing levels of 331 visa vi approved structure of 933 thus giving a 33 percent staffing level as opposed to WHO required standard of at least 65 percent and the national average of 68 percent.
- c) High utility bills due to the installation of a number of equipment like CT Scans, Fluoroscopy, X-Ray, Ultrasound machines, Oxygen plants, Laundry, CSSD, and Lab equipment
- d) No space for possible expansion of infrastructure
- e) High frequency of equipment & Machinery breakdown due to overuse and power surge
- f) Failure to clear domestic arrears for service providers (UMEME, Medicated oxygen & lift Maintenance). Outstanding arrears as of 31st December were UGX. 932, 927,785

Plans to improve Vote Performance

- a) Recruitment of critical staff.
- b) Improvement in audit and risk management services.
- c) Automation of records management
- d) Land Acquisition for the Expansion of Hospital & construction of staff Housing
- e) Specialized Staff Training
- f) Procurement of transport equipment- ambulances
- g) Procurement of more medical equipment, office furniture & ICT equipment
- h) Engage MoFPED to provide adequate funding for arrears, utilities, and equipment maintenance.
- i) Engage MoPS, MoH, and HSC to provide the necessary clearances for recruitment.
- j) Engage MoFPED to provide funds for the recruitment of critical staff to achieve the WHO recommended staffing level of 65%

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 Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142122	Sale of Medical Services-From Private Entities	0.000	0.000
142162	Sale of Medical Services-From Government Units	0.000	480,000,000.000
142202	Other fees e.g. street parking fees	0.000	0.000
Total		0.000	480,000,000.000

VOTE: 418 Kawempe National Referral Hospital

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Increase male involvement in antenatal care
Issue of Concern	Low male involvement in maternal and child healthcare 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)	0.100
Performance Indicators	Percentage change in the number of males involved in maternal and child healthcare services

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	i) Staff training to handle HIV/AIDS patients ii) Integrating PMTCT services into existing maternal and child health structures iii) Addressing information gaps iv) Mobilizing leaders, and v) Building strong relationships with communities.
Budget Allocation (Billion)	0.100
Performance Indicators	i) Number of individuals tested for HIV Positive linked to care ii) 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	Planting green vegetation around the hospital. Establish waste sorting and storage bay. Switching off lights and electrical appliances when not in use
Budget Allocation (Billion)	0.100
Performance Indicators	Percentage reduction in the electricity bills Percentage reduction in hospital acquired infection No of green spaces established 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

VOTE: 418 Kawempe National Referral Hospital

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)	0.250
Performance Indicators	i) No of Hand washing facilities established ii) No of thermometer guns iii) No of hand sanitizing facilities installed iv) No of staff testing positive for Covid-19

VOTE: 418 Kawempe National Referral Hospital

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	2
ACCOUNTANT	U4U	1	0
ACCOUNTS ASSISTANT	U7U	1	0
ANAESTHETIC OFFICER	U5(SC)	10	4
ARTISAN MATE	U8L	2	0
ASSISTANT MEDICAL RECORDS OFFICER	U5L	16	11
Consultant (Anaesthesia)	U1SE	1	0
Consultant (Obs. & Gyn)	U1SE	15	0
Consultant (Paediatrics)	U1SE	6	1
Consultant (Pathology)	U1SE	2	0
Consultant Radiology	U1SE	2	0
DHOBI	U8L	3	0
DISPENSER	U5(SC)	15	7
DRIVER	U8U	10	0
ENROLLED MIDWIFE	U7(Med)	76	49
ENROLLED NURSES	U7(Med)	45	30
HOSPITAL ADMINISTRATOR	U4L	1	1
HOSPITAL DIRECTOR	U1S	1	1
HOUSE KEEPER	U5L	2	1
LABARATORY ASSISTANTS	U6(Med)	4	1
LABARATORY TECHNICIAN	U5(SC)	12	0
Medical Officer (Special Grade)	U2 (Med-1)	9	0
Medical Officer Special Grade(Obsetrics & Gynaechology)	U2(Med-1)	28	14
Medical Officer Special Grade(Radiologist)	U2(Med-1)	4	1
MEDICAL OFFICERS	U4 (Med-1)	2	0
MEDICAL RECORDS OFFICER	U4L	3	2
MORTUARY ATTENDANT	U8(Med)	4	0
NURSING OFFICER (MID WIFERY)	U5(SC)	201	36
NURSING OFFICER (NURSING)	U5(SC)	131	47

VOTE: 418 Kawempe National Referral Hospital

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
OFFICE ATTENDANT	U8L	4	0
PHARMACIST	U4 (Med-1)	2	0
PLUMBER	U8U	1	0
PRINCIPAL DISPENSER	U3(Med-2)	2	0
PRINCIPAL HUMAN RESOURCE OFFICER	U2L	1	1
PRINCIPAL NURSING OFFICER	U3(Med-2)	2	0
PRINCIPAL STORES ASSISTANT	U5U	1	0
SEAMASTER	U8(Med)	6	0
SENIOR LABARATORY TECHNICIAN	U4(Med-2)	4	0
SENIOR ACCOUNTANT	U3U	1	1
SENIOR ASSISTANT ACCOUNTANT	U5U	2	1
Senior Consultant Obsetrics & Gynaechology	U1SE	6	0
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	4	1
SENIOR NURSING OFFICER	U4(Med-2)	10	1
Senior Pharmacist U3	U3 (Med-1)	2	0
SENIOR THEATRE ASST	U4(Med-2)	18	5
SENIOR.DISPENSER	U4(Med-2)	3	0
STENOGRAPHER SECRETARY	U5L	7	0
Sterilization Production Assistant	U7 L	5	4
STORES ASSISTANT	U6U	1	0
THEATRE ASSISTANT	U8 (Med)	14	6
THEATRE ATTENDANT	U8(Med)	56	8

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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABARATORY TECHNOLOGIST	U5(SC)	7	2	5	3	1,200,000	43,200,000
ACCOUNTANT	U4U	1	0	1	1	940,366	11,284,392
ACCOUNTS ASSISTANT	U7U	1	0	1	1	377,781	4,533,372
ANAESTHETIC OFFICER	U5(SC)	10	4	6	6	1,200,000	86,400,000
ARTISAN MATE	U8L	2	0	2	2	213,832	5,131,968
ASSISTANT MEDICAL RECORDS OFFICER	U5L	16	11	5	5	479,759	28,785,540
Consultant (Anaesthesia)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Obs. & Gyn)	U1SE	15	0	15	6	4,200,000	302,400,000
Consultant (Paediatrics)	U1SE	6	1	5	5	4,200,000	252,000,000
Consultant (Pathology)	U1SE	2	0	2	1	4,200,000	50,400,000
Consultant Radiology	U1SE	2	0	2	1	4,200,000	50,400,000
DHOBI	U8L	3	0	3	3	213,832	7,697,952
DISPENSER	U5(SC)	15	7	8	8	1,200,000	115,200,000
DRIVER	U8U	10	0	10	9	237,069	25,603,452
ENROLLED MIDWIFE	U7(Med)	76	49	27	11	613,158	80,936,856
ENROLLED NURSES	U7(Med)	45	30	15	11	613,158	80,936,856
HOUSE KEEPER	U5L	2	1	1	1	479,759	5,757,108
LABARATORY ASSISTANTS	U6(Med)	4	1	3	3	850,000	30,600,000
LABARATORY TECHNICIAN	U5(SC)	12	0	12	3	1,200,000	43,200,000
Medical Officer (Special Grade)	U2 (Med-1)	9	0	9	3	9,001,924	162,034,632
Medical Officer Special Grade(Obsetrics & Gynaechology)	U2(Med-1)	28	14	14	10	3,750,000	450,000,000
Medical Officer Special Grade(Radiologist)	U2(Med-1)	4	1	3	1	3,750,000	45,000,000
MEDICAL OFFICERS	U4 (Med-1)	2	0	2	1	3,000,000	36,000,000
MEDICAL RECORDS OFFICER	U4L	3	2	1	1	601,341	7,216,092
MORTUARY ATTENDANT	U8(Med)	4	0	4	4	313,832	15,063,936
NURSING OFFICER (MID WIFERY)	U5(SC)	201	36	165	80	1,200,000	1,152,000,000
NURSING OFFICER (NURSING)	U5(SC)	131	47	84	40	1,200,000	576,000,000

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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
OFFICE ATTENDANT	U8L	4	0	4	4	213,832	10,263,936
PHARMACIST	U4 (Med-1)	2	0	2	2	3,000,000	72,000,000
PLUMBER	U8U	1	0	1	1	237,069	2,844,828
PRINCIPAL DISPENSER	U3(Med-2)	2	0	2	1	3,100,000	37,200,000
PRINCIPAL NURSING OFFICER	U3(Med-2)	2	0	2	1	3,100,000	37,200,000
PRINCIPAL STORES ASSISTANT	U5U	1	0	1	1	598,822	7,185,864
SEAMASTER	U8(Med)	6	0	6	4	313,832	15,063,936
SENIOR LABARATORY TECHNICIAN	U4(Med-2)	4	0	4	4	2,200,000	105,600,000
SENIOR ASSISTANT ACCOUNTANT	U5U	2	1	1	1	598,822	7,185,864
Senior Consultant Obsetrics & Gynaechology	U1SE	6	0	6	3	4,500,000	162,000,000
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	4	1	3	3	2,200,000	79,200,000
SENIOR NURSING OFFICER	U4(Med-2)	10	1	9	6	2,200,000	158,400,000
Senior Pharmacist U3	U3 (Med-1)	2	0	2	1	3,300,000	39,600,000
SENIOR THEATRE ASST	U4(Med-2)	18	5	13	13	2,200,000	343,200,000
SENIOR.DISPENSER	U4(Med-2)	3	0	3	3	2,200,000	79,200,000
STENOGRAPHER SECRETARY	U5L	7	0	7	7	479,759	40,299,756
Sterilization Production Assistant	U7 L	5	4	1	1	757,633	9,091,596
STORES ASSISTANT	U6U	1	0	1	1	436,677	5,240,124
THEATRE ASSISTANT	U8 (Med)	14	6	8	8	313,832	30,127,872
THEATRE ATTENDANT	U8(Med)	56	8	48	40	627,664	150,639,360
Total					326	86,213,753	5,109,725,292

