

VOTE: 418 Kawempe Referral Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To offer specialized Health care services to mothers, Pediatrics and Adolescents
 To contribute to human resource development through training, coaching and mentoring of health workers
 To operationalize and strengthen management systems through administrative services
 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>	FY2022/23		MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.092	6.092	6.092	6.092	6.092
	Non Wage	4.440	4.440	4.440	4.440	4.440
Devt.	GoU	1.500	1.500	1.500	1.500	1.500
	ExtFin	0.000	0.000	0.000	0.000	0.000
	GoU Total	12.032	12.032	12.032	12.032	12.032
	Total GoU+Ext Fin (MTEF)	12.032	12.032	12.032	12.032	12.032
	<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
	Grand Total	12.032	12.032	12.032	12.032	12.032

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Regional Referral Hospital Services	12.032	12.032	12.032	12.032	12.032
Total for the Programme	12.032	12.032	12.032	12.032	12.032
Total for the Vote: 418	12.032	12.032	12.032	12.032	12.032

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					

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Sub-SubProgramme: 01 Regional Referral Hospital Services					
Recurrent					
001 Paediatric Services	0.380	0.380	0.380	0.380	0.380
002 Diagnostic Services	0.130	0.130	0.130	0.130	0.130
003 Obstetrics and Gynaecological Services	2.902	2.902	2.902	2.902	2.902
004 Support Services	7.119	7.119	7.119	7.119	7.119
Development					
1575 Retooling of Kawempe National Referral Hospital	1.500	1.500	1.500	1.500	1.500
Total for the Sub-SubProgramme	12.032	12.032	12.032	12.032	12.032
Total for the Programme	12.032	12.032	12.032	12.032	12.032
Total for the Vote: 418	12.032	12.032	12.032	12.032	12.032

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12020106 Increase access to immunization against childhood diseases	
Undertake 30,000 Immunizations	Recruitment of critical staff Procurement of more medicines and supplies Undertake 30, 000 annually over the medium term
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.	Examine and evaluate the policies, procedures and systems which are in place to ensure the reliability and integrity of information, compliance with policies, plans, laws, and regulations and to safeguard assets and ensure economical and efficient use of resources.
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	Improve access to family planning, antenatal care during pregnancy. 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.
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:	

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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	Recruitment of critical staff Procurement of more medicines and supplies Procurement of transport equipment Procurement of medical equipment office furniture and ICT equipment General infrastructure maintenance especially the plumbing system
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	Timely and accurate diagnosis, identification of personalized treatment options and assessment of health outcomes. Adoption of new and advanced therapies for non-communicable diseases. Development and validation of effective intervention for better surveillance, prevention, detection, treatment and crisis management of infectious disease threats.

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Regional Referral Hospital Services			
Department:	001 Paediatric Services			
Budget Output:	320022 Immunisation Services			
PIAP Output:	Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% Availability of vaccines (zero stock outs)	Percentage	2020	50	100%
% of Children Under One Year Fully Immunized	Percentage	2020	70	100%
% of functional EPI fridges	Percentage	2020	100	100%
Department:	002 Diagnostic Services			
Budget Output:	320009 Diagnostic Services			
PIAP Output:	Laboratory quality management system in place			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of target laboratories accredited	Percentage	2020	0	50%
Department:	003 Obstetrics and Gynaecological Services			
Budget Output:	320023 Inpatient Services			
PIAP Output:	RMNCAH Sharpened Plan funded			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023

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				Target
% of the costed RMNCAH Sharpened Plan funded	Percentage	2020	40	50%
Budget Output:	320033 Outpatient Services			
PIAP Output:	RMNCAH Sharpened Plan funded			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of the costed RMNCAH Sharpened Plan funded	Percentage	2020	40	50%
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	2022-2023
				Target
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2020	30	50%
Budget Output:	320021 Hospital Management and Support Services			
PIAP Output:	Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2020	30	50%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Creation of awareness on the benefits of male involvement and counselling. Establishing waiting area recreational activities (educative programmes, televisions, videos and magazines etc)
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)	0.005
Performance Indicators	Increase the percentage of males accessing counselling services from 10% to 25%

ii) HIV/AIDS

OBJECTIVE	Creation of adequate space and privacy for PMTCT care services
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Issue of Concern	Low access to HIV care services among expectant mothers
Planned Interventions	Technical assistance and mentorship beyond regular training course. Integrating PMTCT services into existing maternal and child health structures, addressing information gaps, mobilizing leaders and building strong relationships with communities.
Budget Allocation (Billion)	0.005
Performance Indicators	Increase PMTCT uptake among pregnant women visiting the hospital to 100% .Ensure 90% of HIV-infected pregnant women visiting the hospital receive antiretroviral prophylaxis to prevent mother-to child transmission.

iii) Environment

OBJECTIVE	Planting and maintaining green vegetation. Strengthen the supervision of cleaning and waste management services
Issue of Concern	Waste Management (disposal of medical waste) Energy inefficiency Overcrowding in hospital
Planned Interventions	Utilization of solar power for water heating and security lights. Repainting of patient wards and waiting areas. Planting green vegetation around the hospital. Establish waste sorting and storage bay.
Budget Allocation (Billion)	0.015
Performance Indicators	Reduce electricity bills by 5 percent. Waste sorting and storage bay established. Flowers planted and maintained. Patient wards and waiting areas repainted

iv) Covid

OBJECTIVE	Control and Prevention of the spread of Covid-19
Issue of Concern	Prevention of patients and staff from COVID-19
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