

VOTE: 418 Kawempe 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

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

III. MAJOR ACHIEVEMENTS IN 2021/22

28404 Inpatients admitted (11672 deliveries, 4927 C Sections, 3079 Gyn admissions, 3695 admissions to NICU, 868 admissions to Paed ward).

40275 Outpatients attendances (16695 ANC Visits, 2114 Family Planning attendances and 12166 Immunizations done)

31565 Laboratory tests done (5418 Images done, 5198 Ultrasound scan, 10 CT Scans and 210 Xrays)

1097 Physiotherapy patients treated and 1271 Occupational therapy patients seen and treated

Procured Assorted Furniture under retooling project

Repaired and serviced equipment

Paid salaries for 310 permanent staff & 60 contract staff.

Contract for procurement of UPS for CT scan and Fluoroscopy machine cleared by office of solicitor general

Awarded a contract worth 169M for supply of Assorted Medical equipment awaiting delivery

A warded a contract for procurement of two double cabbin pickups for hospital operations

Paid service providers for cleaning, security and catering services

Procured 54 desktop computers and assorted accessories

VOTE: 418 Kawempe Referral Hospital**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections				
		2023/24	2024/25	2025/26	2026/27	
Recurrent	Wage	9.175	6.092	6.092	6.092	6.092
	Non-Wage	4.288	4.440	5.239	5.239	5.239
Devt.	GoU	0.900	0.900	0.900	0.900	0.900
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		14.363	11.432	12.231	12.231	12.231
Total GoU+Ext Fin (MTEF)		14.363	11.432	12.231	12.231	12.231
Arrears		0.040	0.000	0.000	0.000	0.000
Total Budget		14.403	11.432	12.231	12.231	12.231
Total Vote Budget Excluding		14.363	11.432	12.231	12.231	12.231

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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 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	12.589	0.900
SubProgramme:02 Population Health, Safety and Management	12.589	0.900
Sub SubProgramme:01 Regional Referral Hospital Services	12.589	0.900
001 Paediatric Services	0.122	0.000
002 Diagnostic Services	0.040	0.000
003 Obstetrics and Gynaecological Services	2.802	0.000
004 Support Services	9.625	0.900
Total for the Vote	12.589	0.900

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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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% 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	Performance Targets
				2022/23
% 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	Performance Targets
				2022/23
% of the costed RMNCAH Sharpened Plan funded	Percentage	2020	40	50%
Budget Output: 320033 Outpatient Services				
PIAP Output: RMNCAH Sharpened Plan funded				

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Sub SubProgramme: 01 Regional Referral Hospital Services				
Department: 003 Obstetrics and Gynaecological Services				
Budget Output: 320033 Outpatient Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% 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	Performance Targets
				2022/23
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	Performance Targets
				2022/23
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2020	30	50%
Project: 1575 Retooling of Kawempe National Referral Hospital				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020	50%	60%
Medical equipment inventory maintained and updated	Text	2020	Yes	Yes
Medical Equipment list and specifications reviewed	Text	2020	Yes	Yes

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Sub SubProgramme: 01 Regional Referral Hospital Services				
Project: 1575 Retooling of Kawempe National Referral Hospital				
Budget Output: 000003 Facilities and Equipment Management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020	1	2
No. of health workers trained	Number	2020	10	20

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VI. VOTE NARRATIVE

Vote Challenges

Inadequate staffing levels of 315 visa-vi approved structure of 933 thus giving a 33.8% staffing levels as opposed to WHO required standard of at least 65%.

Inadequate capital development budget allocation

High utility bills due to installation of a number of equipment like CT Scan, Fluoroscopy, X-Ray, Ultrasound machines, Oxygen plants, Laundry, CSSD, and Lab equipment.

No space for possible expansion of infrastructure

Congestion in the Hospital

High frequency of equipment & Machinery breakdown due to over use

Failure to Clearance domestic arrears for service providers (UMEME , Medicated oxygen & lift Maintenance).

Plans to improve Vote Performance

Recruitment of critical staff.

Procurement of more medical supplies.

Improvement in audit and risk management services.

Automation of records management

Expansion of Hospital & construction of staff Housing

Specialized Staff Training

Procurement of transport equipment

Procurement of more medical equipment, office furniture & ICT equipment

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Creation of awareness on the benefits of male involvement and counselling
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
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	To mainstream environmental and climate change issues in Hospital management
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
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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)	0.250
Performance Indicators	No of Hand washing facilities established No of thermometer guns No of hand sanitizing facilities installed

VOTE: 418 Kawempe 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)	6	4
ACCOUNTANT	U4U	1	0
ACCOUNTS ASSISTANT	U7U	1	1
ANAESTHETIC OFFICER	U5(SC)	30	16
ARTISAN MATE	U8L	2	1
ASKARI	U8L	4	0
ASSISTANT ACCOUNTANT	U6U	0	0
Assistant Commissioner	U1-E(Med-1)	1	0
Assistant Commissioner-Nursing	U1-E(Med-2)	2	0
ASSISTANT ENGINEERING OFFICER	U5SC	4	3
ASSISTANT MEDICAL RECORDS OFFICER	U5L	18	11
ASSISTANT PROCUREMENT OFFICER	U5U	2	0
ASSISTANT RECORDS OFFICER	U5L	2	0
Biostatistician	U4 (med-2)	1	1
CLINICAL OFFICER	U5(SC)	4	0
Consultant	U1SE	21	0
Consultant (Anaesthesia)	U1SE	3	0
Consultant (Obs. & Gyn)	U1SE	3	0
Consultant (Paediatrics)	U1SE	3	0
Consultant (Pathology)	U1SE	2	0
DENTAL SURGEON	U4 (Med-1)	6	0
DHOBI	U8L	3	0
DISPENSER	U5(SC)	45	21
DOMESTIC ASSISTANT	U6L	2	1
DRIVER	U8U	9	0
Engineer	U4 (Med-2)	2	2
ENROLLED MIDWIFE	U7(Med)	228	135
ENROLLED NURSES	U7(Med)	135	96
HOSPITAL DIRECTOR	U1S	1	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
HOUSE KEEPER	U5L	1	0
HUMAN RESOURCE OFFICER	U4L	1	1
INTERNAL AUDITOR	U4U	1	1
KITCHEN ATTENDANT	U8L	3	0
LABARATORY ASSISTANTS	U6(Med)	4	0
Medical Officer	U4 (Med-1)	12	0
Medical Officer (Special Grade)	U2 (Med-1)	48	22
MEDICAL OFFICERS	U4 (Med-1)	44	10
MEDICAL RECORDS OFFICER	U4L	2	2
MEDICAL SOCIAL WORKER	U4L	2	0
NURSING OFFICER (MID WIFERY)	U5(SC)	118	74
NURSING OFFICER (NURSING)	U5(SC)	274	50
NUTRITIONIST	U5(SC)	4	1
Occupational Therapist	U5(SC)	4	1
OFFICE ATTENDANT	U8L	4	0
OFFICE SUPERVISOR	U5L	1	0
PHARMACIST	U4 (Med-1)	6	3
PHYSIOTHERAPIST	U5(SC)	8	2
POOL STENOGRAPHER	U6L	7	0
Principal Occupational Therapist	U3(Med-2)	2	0
PRINCIPAL ANAESTHETIC OFFICER	U3(Med-2)	3	3
PRINCIPAL DISPENSER	U3(Med-2)	6	0
PRINCIPAL HOSPITAL ADMINISTRATOR	U2L	1	1
PRINCIPAL HUMAN RESOURCE OFFICER	U2L	1	1
PRINCIPAL LABARATORY TECHNOLOGIST	U3(Med-2)	1	0
PRINCIPAL NURSING OFFICER	U3(Med-2)	6	3
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	2	2
PROCUREMENT OFFICER	U4U	1	1
RADIOGRAPHER	U5(SC)	7	5
SEAMASTER	U8(Med)	12	0
SECURITY OFFICER	U4L	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
SENIOR LABARATORY TECHNICIAN	U4(Med-2)	4	0
Senior Occupational Therapist	U4(Med-2)	2	2
SENIOR ACCOUNTANT	U3U	1	1
SENIOR ANAESTHETIC OFFICER	U4(Med-2)	4	4
SENIOR ASSISTANT ACCOUNTANT	U5U	2	1
Senior Consultant	U1SE	12	1
Senior Consultant Peadiatric	U1SE	3	1
SENIOR DENTAL SURGEON	U3(Med-2)	3	0
SENIOR HOSPITAL ADMINISTRATOR	U3L	1	1
SENIOR NURSING OFFICER	U4(Med-2)	30	0
Senior Pharmacist U3	U3 (Med-1)	5	0
SENIOR PHYSIOTHERAPIST	U4(Med-2)	4	2
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4(Med-2)	3	0
Senior RADIOGRAPHER	U4(Med-2)	3	3
SENIOR THEATRE ASST	U4(Med-2)	54	21
SENIOR.DISPENSER	U4(Med-2)	9	9
SENIOR.MEDICAL SOCIAL WORKER	U3L	1	1
SENIOR.NUTRITIONIST	U3(Med-2)	1	1
SENIOR.PHARMACIST	U3(Med-2)	4	0
STENOGRAPHER SECRETARY	U5L	2	0
Sterilization Production Assistant	U7 L	15	12
THEATRE ASSISTANT	U8 (Med)	48	6
THEATRE ATTENDANT	U8(Med)	18	0

VOTE: 418 Kawempe 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 FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABARATORY TECHNOLOGIST	U5(SC)	2	0	2	2	1,200,000	28,800,000
ACCOUNTANT	U4U	1	0	1	1	940,366	11,284,392
ANAESTHETIC OFFICER	U5(SC)	10	0	10	2	1,200,000	28,800,000
ARTISAN MATE	U8L	2	1	1	1	213,832	2,565,984
ASSISTANT MEDICAL RECORDS OFFICER	U5L	18	11	7	7	479,759	40,299,756
ASSISTANT PROCUREMENT OFFICER	U5U	2	0	2	2	598,822	14,371,728
ASSISTANT RECORDS OFFICER	U5L	2	0	2	2	479,759	11,514,216
Consultant	U1SE	19	0	19	8	12,071,334	579,424,032
DHOBI	U8L	3	0	3	3	213,832	7,697,952
DRIVER	U8U	9	0	9	9	237,069	25,603,452
Medical Officer (Special Grade)	U2 (Med-1)	48	22	26	12	13,502,886	648,138,528
NURSING OFFICER (NURSING)	U5(SC)	12	0	12	12	1,200,000	172,800,000
OFFICE ATTENDANT	U8L	4	0	4	2	213,832	5,131,968
OFFICE SUPERVISOR	U5L	1	0	1	1	479,759	5,757,108
PHARMACIST	U4 (Med-1)	2	1	1	1	3,000,000	36,000,000
PRINCIPAL DISPENSER	U3(Med-2)	2	0	2	1	3,100,000	37,200,000
SENIOR ASSISTANT ACCOUNTANT	U5U	2	1	1	1	598,822	7,185,864
Senior Consultant	U1SE	11	1	10	8	14,615,204	701,529,792
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4(Med-2)	3	0	3	1	2,200,000	26,400,000
SENIOR THEATRE ASST	U4(Med-2)	18	7	11	7	2,200,000	184,800,000
SENIOR.PHARMACIST	U3(Med-2)	2	0	2	1	3,300,000	39,600,000
THEATRE ASSISTANT	U8 (Med)	30	6	24	8	627,664	30,127,872
THEATRE ATTENDANT	U8(Med)	18	0	18	15	313,832	56,489,760
Total					107	62,986,772	2,701,522,404

