

VOTE: 417

Kiruddu National Referral Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To contribute to improved Human Capital Development through increased access to a higher -Level specialized health care services, Burns and Plastic Surgery, Research and Training for improved quality of life of Ugandans.,

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	10.176	2.544	10.176	10.685	11.754	12.929
	Non Wage	14.688	2.107	14.688	23.016	27.619	37.286
Dev.	GoU	1.500	0.000	1.530	1.530	1.836	2.570
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		26.364	4.651	26.394	35.231	41.209	52.785
Total GoU+Ext Fin (MTEF)		26.364	4.651	26.394	35.231	41.209	52.785
A.I.A Total		0.000	0	0	0.000	0.000	0.000
Grand Total		26.364	4.651	26.394	35.231	41.209	52.785

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	26.364	4.651	26.394	35.231	41.209	52.785	52.785
Total for the Programme	26.364	4.651	26.394	35.231	41.209	52.785	52.785
Total for the Vote: 417	26.364	4.651	26.394	35.231	41.209	52.785	52.785

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

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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 Medical Services	13.387	1.914	13.288	21.516	25.619	34.286	34.286
002 Support Services	11.477	2.736	11.576	12.185	13.754	15.929	15.929
Development							
1574 Retooling of Kiruddu National Referral Hospital	1.500	0.000	1.530	1.530	1.836	2.570	2.570
Total for the Sub-SubProgramme	26.364	4.651	26.394	35.231	41.209	52.785	52.785
Total for the Programme	26.364	4.651	26.394	35.231	41.209	52.785	52.785
Total for the Vote: 417	26.364	4.651	26.394	35.231	41.209	52.785	52.785

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			

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<p>Mobilizing the community to access immunization services and other preventive interventions through media, and community engagement meeting quarterly.</p> <p>Procuring all consumables, fridges and other logistics for storing vaccines.</p> <p>Conducting immunizations both statically and outreach.</p> <p>Administer 20,000 doses of immunisation to mothers and children</p> <p>Immunize 95% of all children under 1 year in the catchment area</p>	<ul style="list-style-type: none"> • 4,701 vaccines administered • 127 Mothers received Family planning services • 150 Teenagers attended the Adolescent reproductive health clinic • 98 % of the targeted children in the quarter vaccinated • Vitamin A supplementation of children aged 5 years and below • Children under 1 year and above dewormed • Girls aged 10 years vaccinated against HPV • Youth friendly services in schools and communities provided • Condoms and sex education sessions carried out • Hepatitis B Testing and Counselling provided • HIV Counselling and testing services carried out 	<ol style="list-style-type: none"> 1. Provide immunization services targeting at least 95% of the eligible children in the catchment area. 2. 25,000 immunization doses administered for all antigens 3. Carry out deworming exercises targeting 90 % of the schools in the catchment area 4. Provide family planning services targeting 50% of the mothers in the catchment area 5. Carry out daily Health education to the mothers and community members about immunization, Family planning and Nutrition attending the clinic and outreaches 6. Conduct quarterly Mass media talk shows on both Radio and Television targeting immunization and other health promotion activities 7. Establish networks and linkages with the Village Health teams and other community resources persons to enable local participation 8. Mobilize and coordinating all Development partners like Universities and others to support immunization activities 9. Strengthening diseases surveillance system by supporting the sentinel sites surveillance system 10. Training of 70 health workers and community resource persons to support immunization services 	<ol style="list-style-type: none"> 1. Provide immunization services targeting at least 98% of the eligible children in the catchment area. 2. 75,000 immunization doses administered for all antigens 3. Carry out deworming exercises targeting 98 % of the schools in the catchment area 4. Provide family planning services targeting 95% of the mothers in the catchment area 5. Carry out daily Health education to the mothers and community members about immunization, Family planning and Nutrition attending the clinic and outreaches 6. Conduct 12 Mass media talk shows on both Radio and Television targeting immunization and other health promotion activities 7. Establish networks and linkages with the Village Health teams and other community resources persons to enable local participation 8. Mobilize and coordinating all Development partners like Universities and others to support immunization activities 9. Strengthening diseases surveillance system by supporting the sentinel sites surveillance system 10. Training of 210 health workers and community resource persons to support immunization services
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Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

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<p>4 audit reports compiled and submitted</p> <p>1 work plan made</p> <p>Developing an auditing system</p> <p>Carrying out inspections and supervision</p> <p>Verifying deliveries of goods and services</p> <p>Participating in hospital activities</p>	<p>a. One Community engagement meeting held and feedback provided on services provided</p> <p>b. 10 Research proposals approved by the research and Ethics Committee</p> <p>c. Memoranda of understanding signed with Partners and universities</p>	<p>1. Holding one stakeholders community engagement meeting targeting political civic and technical leaders of Makindye Division, Government Ministries Agencies and Departments and MOH</p> <p>2. Treating and attending to 4800 referrals from lower facilities</p> <p>3. Supporting delivery of decentralized Dialysis services delivery at Mbarara, Lira, Hoima and Mbale Regional Referral Hospitals</p> <p>4. Repairing the Hospital ambulance and other vehicles to improve referral system</p> <p>5. Attending meetings with Village Health teams and other community resources persons and partners</p> <p>6. Mobilizing and involving private sector players like Pharmacies to contribute to health care delivery</p> <p>7. Organizing symposiums for Burns and Plastic Surgery Department Cardiology and HIV/AIDS</p> <p>8. Establishing sustainable collaborations for research and training</p> <p>9. Carrying out quarterly support supervision to all health facilities referring patients</p> <p>10. Strengthening effective collaborations with Universities like Makerere University, Islamic University in Uganda, King Ceaser, Kampala University, Cavendish University, Leipzig University for research and training</p> <p>11. Training of 100 health workers through our partnering institutions through CME, Benchmarking visits and exchange programs and other</p>	<p>1. Holding three stakeholders community engagement meetings, one per year targeting political civic and technical leaders of Makindye Division Government Ministries Agencies and Departments and MOH</p> <p>2. Treating 14,400 referrals from lower facilities</p> <p>3. Supporting delivery of decentralized Dialysis services delivery at Mbarara, Lira, Hoima and Mbale Regional Referral Hospitals</p> <p>4. Procuring 2 ambulances and repairing the existing Hospital ambulance and other vehicles to improve referral system</p> <p>5. Attending 5 meetings with Village Health teams and other community resources persons and partners</p> <p>6. Mobilizing and involving private sector players like Pharmacies to contribute to health care delivery</p> <p>7. Organizing an annual symposiums for Burns and Plastic Surgery Department Cardiology and HIV/AIDS for three years</p> <p>8. Establishing 15 sustainable collaborations for research and training</p> <p>9. Carrying out quarterly support supervision to all health facilities referring patients</p> <p>10. Strengthening effective collaborations with Universities like Makerere University, Islamic University in Uganda, King Ceaser, Kampala University, Cavendish University, Leipzig University for research and training</p> <p>11. Training of 300 health workers through our partnering institutions through CME, Benchmarking visits and exchange programs and other</p>
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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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5% increase in diagnostic services (8000 units for blood transfusion, HIV tests 5500,TB Investigations 2432,Culture and sensitivity 825 tests, Renal Functional tests 22,220,Liver Functional tests 44,500,Other 40019 laboratory investigations, 4000 x-rays, 5000 ultrasound examinations,1000 endoscopy examinations,1000 CT scan examinations. 5% increase in specialised health services (21,519 patients admitted, 85% bed occupancy, 5 days length of stay, 2,228 major surgical operations carried out 42,689 patients seen by specialists, 2,025 dialysis sessions carried out and 6000 patients referred to Kiruddu NRH. Medicals and health supplies worth 11.2Bn supplied and dispensed. Improving hospital management and support services for Budgeting and planning, Compiling and submitting periodic reports, Paying for utilities Supervising all hospital activities. 4 hospital board meetings and Facilitating 10 hospital committees to function	a. 1 Hospital Board meeting held b. 10 Hospital committees supported to function c. Waste Pant construction completed and test run d. Solicitation documents for connecting all effluent from staff quarters and other hospital tanks submitted to PDU e. Renovation of Hospital wards, toilets and offices for Consultants completed f. Solicitation documents for Renovations and repairs of the Hospitals buildings submitted to PDU, advertisement made and evaluation of the Best bids done. g. 4,087 patients admitted h. 97 Percent Bed occupancy rate i. 695 major surgical procedures conducted j. 14,322 specialist OPD attendances k. 8,872 General outpatients l. 4,119 dialysis sessions carried out m. 7,381 HIV tests done n. 260 culture and sensitivity tests carried out o. 2,227 TB investigations carried out p. 13,526 Renal Function tests q. 15,780 Liver Function tests r. 847 x-rays done s. 379 CT scans made t. 919 Ultrasound scans made u. 450 ECG ECHO examinations carried out v. 19 Spirometry examinations carried out w. 36 endoscopy examinations x. 1,475 blood units transfused y. 1,353 physiotherapy sessions carried out	DIAGNOSTIC SERVICES 160,000 laboratory investigations carried out 20,000 radiological examinations carried out 5,500 HIV tests carried out 8,000 units of blood transfusions transfused INPATIENT SERVICES 21,520 patients are admitted treated and discharged 85% bed occupancy rate 5 days of average length of stay 2,600 major surgical procedures at Burns and plastic surgery, Ear Nose Throat, Oral maxillofacial and General Surgery carried out 500 endoscopy examinations carried out 100 Bronchoscopy examinations carried out MEDICAL AND HEALTH SUPPLIES Procure medicines and health supplies to all patients from NMS, preparing procurement plans and submitting them monthly Procure dialysis consumables for Dialysis patients worth 7.2Bn OUTPATIENT SERVICES 42,690 patients attended to by specialists in specialist Outpatient clinics 32,413 patients treated in outpatients in MAC 15,025 dialysis sessions are carried out PREVENTION AND REHABILITATION SERVICES 4 Support supervision visits to Mbarara, Lira, Hoima and Mbale Regional Referral Hospitals to provide Dialysis Services carried out 5,000 physiotherapy sessions are carried out 4,000 occupational therapy sessions carried out Conduct 1 Community engagement meetings to popularize the services we provide and receive feedback from the users HOSPITAL MANAGEMENT AND SUPPORT SERVICES	DIAGNOSTIC SERVICES 480,000 laboratory investigations carried out 60,000 radiological examinations carried out 165,000 HIV tests carried out 32,000 units of blood transfusions transfused INPATIENT SERVICES 64,560 patients are admitted treated and discharged 85% bed occupancy rate 5 days of average length of stay 7,800 major surgical procedures at Burns and plastic surgery, Ear Nose Throat, Oral maxillofacial and General Surgery carried out 1,500 endoscopy examinations carried out 300 Bronchoscopy examinations carried out MEDICAL AND HEALTH SUPPLIES Monthly medicines and health supplies for all patients from NMS Medicines and Health supplies for dialysis, Burns and Plastic Surgery, Dental, Laboratory and radiology procured monthly OUTPATIENT SERVICES 128,070 patients attended to by specialists in specialist Outpatient clinics 97,239 patients treated in outpatients in MAC 45,075 dialysis sessions are carried out PREVENTION AND REHABILITATION SERVICES 12 Support supervisions carried out to Mbarara, Lira, Hoima and Mbale Regional Referral Hospitals to provide Dialysis Services 15,000 physiotherapy sessions are carried out 12,000 occupational therapy sessions carried out 3 Community engagement meetings carried out to popularize the services we provide and receive feedback from the users HOSPITAL MANAGEMENT AND SUPPORT SERVICES 12 meetings of the Hospital Management Board held Strategic plan FY 2020 / 2025 reviewed Timely payment of salaries for staff and related emoluments made Necessary logistics provided to support health services delivery 10 Hospital committees supported to function every year Budgets and plans prepared and submitted and Computerization patient care services completed
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sessions carried out z. 563 occupational therapy sessions made	SUPPORT SERVICES Hold quarterly meetings of the Hospital Board Ensure timely payment of salaries staff and related emoluments Ensure provision of necessary logistics and medical equipment to facilitate clinicians Budgets and plans prepared and submitted to MOH, MOFPED and other Government agencies Computerization patient care service completed AUDIT AND RISK MANAGEMENT One Risk Mitigation Plan developed 4 Audit reports made DEVELOPMENT ACTIVITIES Fencing of the hospital land and medical equipment procured Renovate hospital buildings Staff van procured Arrears paid	completed AUDIT AND RISK MANAGEMENT Risk Mitigation Plan implemented and reviewed 4 Audit reports made every year DEVELOPMENT ACTIVITIES Medical equipment procured Hospital land procured Hospital buildings renovated Staff van procured
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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 Medical Services
Budget Output:	320009 Diagnostic services

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Sub SubProgramme:	01 Regional Referral Hospital 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
Percentage of targeted laboratories accredited	Percentage	2020/21	50%	75%	50%	100%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2020/21	100	100 %	100%	100%
% of Children Under One Year Fully Immunized	Percentage	2020/21	90%	95 %	94%	95%
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	100%	100 %	100%	100%
% of Children Under One Year Fully Immunized	Percentage	2020/21	90%	95 %	94%	95%
% of functional EPI fridges	Percentage	2020/21	100%	70%	70%	100%
Budget Output:	320023 Inpatient 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:					

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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	100%			100%
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:					

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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	100%			100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020/21	25%			25%
% of key populations accessing HIV prevention interventions	Percentage	2020/21	58%	55%	58%	72%
No. of condoms procured and distributed (Millions)	Number	2020/21	59328			207600
No. of CSOs and service providers trained	Number	2020/21	6			20
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020/21	50	250	0	200
No. of health workers trained to deliver KP friendly services	Number	2020-21	6			20
No. of HIV test kits procured and distributed	Number	2020/21	9600			15600
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2020/21	4	4	4	6
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2020/21	7	1	1	7
No. of youth-led HIV prevention programs designed and implemented	Number	2020/21	7	1	1	7
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:					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Basket of 41 essential medicines availed.					
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	50%	80%	100%	100%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2020/21	85%	100%	100%	100%
No. of health workers trained in Supply Chain Management	Number	2020/21	10%	50%	50%	50%
Budget Output:	320033 Outpatient 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/21	100%			100%
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:					

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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	100%			100 %
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020/21	25%			25%
% of key populations accessing HIV prevention interventions	Percentage	2020/21	58%			72%
No. of condoms procured and distributed (Millions)	Number	2020/21	59328			207600
No. of CSOs and service providers trained	Number	2020/21	6			20
No. of health workers trained to deliver KP friendly services	Number	2020/21	6	52	20	20
No. of HIV test kits procured and distributed	Number	2020/21	9065			9565
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2020/21	4	4	4	6
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2020/21	7			7
No. of youth-led HIV prevention programs designed and implemented	Number	2020/21	7	1	1	7
Budget Output:	320113 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:					

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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	100%			100%
Department:		002 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	No	Yes	Yes	Yes
Audit workplan in place	List	2020/21	Yes	Yes	Yes	Yes
No. of performance reviews conducted	Number	2020/21	2	4	1	4
Number of technical support supervisions conducted	Number	2020/21	2			4
Number of audit reports produced	Number	2020/21	3	4	1	4
Number of audits conducted	Number	2020/21	3	2	1	4
Number of Health Facilities Monitored	Number	2020/21	1	1	1	1
Number of monitoring and evaluation visits conducted	Number	2020/21	0			2
Number of quarterly Audit reports submitted	Number	2020/21	3	4	1	4
Proportion of clients who are satisfied with services	Number	2020/21	70%			80%
Proportion of patients who are appropriately referred in	Number	2020/21	40%	65%	40%	50%
Proportion of quarterly facility supervisions conducted	Number	2020/21	50%			60%
Risk mitigation plan in place	List	2020/21	No	Yes	Yes	Yes

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Sub SubProgramme:	01 Regional Referral Hospital Services					
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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Medical equipment inventory maintained and updated	Text	2020/21	0			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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	2020/21	35%			45 %
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
% Increase in staff productivity	Percentage	2020/21	70%	75%	75%	85%
% of staff with performance plan	Percentage	2020/21	75%	85%	85%	100%
Staffing levels, %	Percentage	2020/21	35%			45%
Budget Output:	320021 Hospital management and support services					
PIAP Output:	Governance and management structures reformed and functional					
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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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Governance and management structures reformed and functional					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved strategic plan in place	Number	2020/21	0			1
Hospital Board in place and functional	Number	2020/21	0			1
No. of functional Quality Improvement committees	Number	2020/21	1			2
Risk mitigation plan in place	Number	2020/21	0			1
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	2	4	1	4
Number of Support supervision visits conducted	Number	2020/21	2	4	1	4
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2020/21	60%	65%	0	75 %
Project:	1574 Retooling of Kiruddu 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	2021/22	1	1	0	1

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Sub SubProgramme:	01 Regional Referral Hospital Services					
Budget Output:	000003 Facilities and Equipment 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	2021/22	1	1	0	1

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To increase access to health services to all clients who are disabled,, children, women, orphans and all other vulnerable patients.
Issue of Concern	Unequitable use of health services by both men, women, children, people with disabilities, and other vulnerable groups
Planned Interventions	Procurement of wheel chairs for patients Increasing health education Increasing immunization and family planning Infrastructural modifications made to increase access Referral system for gender based violence Train Health workers in sign language
Budget Allocation (Billion)	0.05
Performance Indicators	10 wheel chairs for people with disabilities procured 52 health education sessions carried out Percentage increase in facility use 95% of children under 1 year complete immunization 100 referrals made GBV 50 Health workers trained in sign language

ii) HIV/AIDS

OBJECTIVE	To increase access to comprehensive HIV/AIDS care, treatment and support to 95% of all eligible patients reporting for Services at Kiruddu NRH
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Issue of Concern	<ol style="list-style-type: none"> Over 90% of patients admitted infectious diseases ward are HIV/AIDS positive. Turnaround of laboratory results is longer Many patients are not linked to social support systems Increasing mortalities arising from opportunistic infections
Planned Interventions	<ol style="list-style-type: none"> Strengthening HIV and AIDS treatment care and support Improve the laboratory turnaround time for results Strengthening Social support services Continuous supply of medicines and therapeutics for HIV and comorbidities
Budget Allocation (Billion)	0.5
Performance Indicators	<ol style="list-style-type: none"> Testing and counselling services to 95 % clients in the catchment area Strengthen access to care and treatment and support systems to 95% of the clients Undertake viral load suppression to 95% of patients

iii) Environment

OBJECTIVE	To improve hygiene and sanitation standards at the hospital and the surrounding neighbour hood
Issue of Concern	Strengthen infection , prevention and control measures among health workers and patients.
Planned Interventions	Establish an infection , Prevention and Control System Strengthen supervision for waste management strengthen Cleaning services Improve the management of flower gardens Operationalize waste treatment plant
Budget Allocation (Billion)	0.45
Performance Indicators	An infection , Prevention and Control System established Supervision for waste management strengthened Cleaning services management strengthened Management of flower gardens and compound 100% effluent from hospital is taken to Waste treatment plant

iv) Covid

OBJECTIVE	To improve safety of health workers and patients through provision of protective gears and equipment
Issue of Concern	Repeated outbreaks of epidemics
Planned Interventions	Establishing an effective Infection, Prevention and Control system. Procuring personal protective gear for staff Quarterly fumigation and disinfection carried out
Budget Allocation (Billion)	0.2
Performance Indicators	Infection, Prevention and Control committee established. Quantity of personal protective gear for staff procured 4 fumigation and disinfection exercises