

# VOTE: 417 Kiruddu National Referral Hospital

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

1. To provide a higher level specialized preventive, curative, rehabilitative and palliative health care services.
2. To improve institutional efficiency and effectiveness in allocation and accountability of resources.
3. To strengthen the referral system and partnerships for effective health services delivery
4. To conduct research for improved health services delivery

### ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	11.091	2.603	11.091	11.646	12.228	12.840	13.482
Non Wage	14.161	3.236	14.161	16.569	19.054	22.865	27.438
Dev. GoU	1.377	0.000	1.377	1.584	1.742	2.090	2.508
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>26.630</b>	<b>5.839</b>	<b>26.630</b>	<b>29.798</b>	<b>33.024</b>	<b>37.795</b>	<b>43.428</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>26.630</b>	<b>5.839</b>	<b>26.630</b>	<b>29.798</b>	<b>33.024</b>	<b>37.795</b>	<b>43.428</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>26.630</b>	<b>5.839</b>	<b>26.630</b>	<b>29.798</b>	<b>33.024</b>	<b>37.795</b>	<b>43.428</b>

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>12 Human Capital Development</b>							
01 Regional Referral Hospital Services	26.630	5.839	26.630	29.798	33.024	37.795	43.428
<b>Total for the Programme</b>	<b>26.630</b>	<b>5.839</b>	<b>26.630</b>	<b>29.798</b>	<b>33.024</b>	<b>37.795</b>	<b>43.428</b>
<b>Total for the Vote: 417</b>	<b>26.630</b>	<b>5.839</b>	<b>26.630</b>	<b>29.798</b>	<b>33.024</b>	<b>37.795</b>	<b>43.428</b>

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## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>Programme: 12 Human Capital Development</b>							
<b>Vote Function: 01 Regional Referral Hospital Services</b>							
<i>Recurrent</i>							
001 Medical Services	12.804	2.949	12.804	13.804	16.054	17.001	19.800
002 Support Services	12.448	2.890	12.448	14.410	15.228	18.704	21.119
<i>Development</i>							
1574 Retooling of Kiruddu National Referral Hospital	1.377	0.000	1.377	1.584	1.742	2.090	2.508
<b>Total for the Vote Function 01</b>	<b>26.630</b>	<b>5.839</b>	<b>26.630</b>	<b>29.798</b>	<b>33.024</b>	<b>37.795</b>	<b>43.428</b>
<b>Total for the Programme 12</b>	<b>26.630</b>	<b>5.839</b>	<b>26.630</b>	<b>29.798</b>	<b>33.024</b>	<b>37.795</b>	<b>43.428</b>
<b>Total for the Vote: 417</b>	<b>26.630</b>	<b>5.839</b>	<b>26.630</b>	<b>29.798</b>	<b>33.024</b>	<b>37.795</b>	<b>43.428</b>

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 120106 Increase access to immunization against childhood diseases</b>	
<ul style="list-style-type: none"> <li>• 25,000 vaccinations administered</li> <li>• 50,400 Children below 5 received deworming tablets during child days</li> <li>• 9,524 Children received Vitamin A supplementation</li> <li>• Monthly Surveillance activities targeting Vaccine preventable diseases like measles, influenza like illnesses and sexually transmitted infections carried out.</li> </ul>	<ul style="list-style-type: none"> <li>• 75,000 vaccinations administered</li> <li>• 151,200 Children below 5 received deworming tablets during child days</li> <li>• 28,572 Children received Vitamin A supplementation</li> <li>• Monthly Surveillance activities targeting Vaccine preventable diseases like measles, influenza like illnesses and sexually transmitted infections carried out.</li> </ul>
<b>Programme Intervention: 120107 Improve Adolescent and Youth health</b>	
<ul style="list-style-type: none"> <li>• 1,200 mothers' uptake Family Planning Services</li> </ul>	<ul style="list-style-type: none"> <li>• 3,600 mothers' uptake Family Planning Services</li> </ul>
<b>Programme Intervention: 120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services</b>	
<p>Malaria Control and Prevention</p> <p>2,524 patients received treatment provided against both Complicated (880) and uncomplicated (1,644) malaria cases</p> <ul style="list-style-type: none"> <li>•Quarterly fumigation Malaria vector control activities implemented (IRS, larval source management)</li> <li>•150 Health workers attended CPD on management of complicated malaria cases</li> </ul> <p>Holding meetings with Village Health Team/ CHEWS members</p>	<p>Malaria Control and Prevention</p> <p>2,524 patients received treatment provided against both Complicated (880) and uncomplicated (1,644) malaria cases</p> <ul style="list-style-type: none"> <li>•Quarterly fumigation Malaria vector control activities implemented (IRS, larval source management)</li> <li>•450 Health workers attended CPD on management of complicated malaria cases</li> </ul> <p>Holding meetings with Village Health Team/ CHEWS members</p>
<b>Programme Intervention: 120302 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</b>	

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Malaria Control and Prevention  
 2,524 patients received treatment provided against both Complicated (880) and uncomplicated (1,644) malaria cases  
 •Quarterly fumigation Malaria vector control activities implemented (IRS, larval source management)  
 •150 Health workers attended CPD on management of complicated malaria cases  
 HIV/AIDS Mainstreaming  
 •11,596 patients on comprehensive HV/AIDS care and treatment  
 •16,000 Clients counselled and tested  
 •69,120 condoms distributed  
 •2900 patients on Prep  
 •238 patients on Post Exposure Prophylaxis  
 •300 clients under Gender Based violence

Malaria Control and Prevention  
 7,572 patients received treatment provided against both Complicated (2640) and uncomplicated (4,932) malaria cases  
 •Quarterly fumigation Malaria vector control activities implemented (IRS, larval source management)  
 •450 Health workers attended CPD on management of complicated malaria cases  
 HIV/AIDS Mainstreaming  
 •34,788 patients on comprehensive HV/AIDS care and treatment  
 •48,000 Clients counselled and tested  
 •207,360 condoms distributed  
 •8700 patients on Prep  
 • 714 patients on Post Exposure Prophylaxis  
 •900 clients under Gender Based violence

**Programme Intervention: 120303 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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### INPATIENT SERVICES

- 16,737 patients admitted on the wards annually
- 2,098 surgical procedures carried out
- 895 patients admitted on GIT ward
- 865 patients admitted on Nephrology ward
- 718 patients admitted on Hematology ward
- 662 patients admitted on Neurology ward
- 1061 patients admitted on Infectious Diseases ward
- 566 patients admitted on Cardiology ward
- 500 patients admitted on Endocrinology ward

### OUTPATIENT SERVICES

- 8000 patient contacts in endocrinology clinic
- 1440 patient contacts in Neurology clinic
- 2400 patient contacts in GIT clinic
- 2880 patient contacts in Hypertension and Cardiac clinic
- 960 patient contacts Hematology clinic
- 9600 patient contacts in Nephrology clinic
- 1440 patient contacts in Pulmonology clinic
- 48,978 patient contacts in MAC-General OPD
- 4,728 patients ctoacats in Eye clinic Out-patient services
- 4,450 patients treated Dental Out-patient services
- 2,322 patients treated in Surgical OPD
- 20,652 dialysis sessions carried out
- 4,000 Patients active on HAART

### INPATIENT SERVICES

- 50,211 patients admitted on the wards annually
- 6,294 surgical procedures carried out
- 2,685 patients admitted on GIT ward
- 2,595 patients admitted on Nephrology ward
- 2,154 patients admitted on Hematology ward
- 1,886 patients admitted on Neurology ward
- 3,183 patients admitted on Infectious Diseases ward
- 1,698 patients admitted on Cardiology ward
- 1,452patients admitted on Endocrinology

### OUTPATIENT SERVICES

- 24,000 patient contacts in endocrinology clinic
- 4,320 patient contacts in Neurology clinic
- 7,200 patient contacts in GIT clinic
- 8,640 patient contacts in Hypertension and Cardiac clinic
- 2,880 patient contacts Hematology clinic
- 2,880 patient contacts in Nephrology clinic
- 4,320 patient contacts in Pulmonology clinic
- 146,934 patients seen in MAC-General OPD
- 14,184 Eye clinic Out-patient services
- 13,350 patients seen Dental Out-patient services
- 6,966 patients seen in Surgical OPD
- 15,024 patients seen in Physiotherapy Out-Patient services
- 5,613 patients seen in Occupational Therapy Out-Patient services
- 14,088 Patients seen in Emergency OPD
- 61,956 dialysis sessions carried out
- 6,000 Patients active on HAART

**Programme Intervention: 120306 Improve curative, palliative, rehabilitative and geriatric care services**

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<p>Diagnostics Services</p> <ul style="list-style-type: none"> <li>•8000 Units of Blood transfused</li> <li>•Laboratory accreditation status maintained</li> <li>•5,374 TB Investigation carried out Conducted</li> <li>•1,518 Culture and sensitivity tests Conducted</li> <li>•55,544 Renal functional tests conducted</li> <li>•50,880 Liver functional tests conducted</li> <li>•11,555 HIV/AIDS counseling and testing carried out</li> <li>•81,500 Other laboratory investigations carried out</li> <li>•4,988 x-ray examinations conducted</li> <li>•4,996 Ultra-sound examinations carried out</li> <li>•1,629 CT Scan examinations conducted</li> <li>•2,868 ECG/ECHO Examinations performed</li> <li>•202 endoscopy examinations performed</li> </ul>	<p>Diagnostics Services</p> <ul style="list-style-type: none"> <li>•24,000 Units of Blood transfused</li> <li>•Laboratory accreditation status maintained</li> <li>•16,122 TB Investigation carried out Conducted</li> <li>•4,554 Culture and sensitivity tests Conducted</li> <li>•166,632 Renal functional tests conducted</li> <li>•152,640 Liver functional tests conducted</li> <li>•48,000 HIV/AIDS counseling and testing carried out</li> <li>•244,500 Other laboratory investigations carried out</li> <li>•14,964 x-ray examinations conducted</li> <li>•14,988 Ultra-sound examinations carried out</li> <li>•4,887 CT Scan examinations conducted</li> <li>•8,604 ECG/ECHO Examinations performed</li> <li>•606 endoscopy examinations performed</li> </ul>
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**Programme Intervention: 120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

<p>MEDICINES AND HEALTH SUPPLIES</p> <ul style="list-style-type: none"> <li>• Annual procurement plan for assorted Medicines and Health Supplies worth 6.5bn broken down into monthly requisitions and delivered on monthly basis.</li> <li>• Annual procurement plan for medicines and Health supplies worth 9.0Bn for Dialysis services</li> </ul> <p>AUDIT AND RISK MANAGEMENT</p> <ul style="list-style-type: none"> <li>• Audit reports made and discussed by internal audit department</li> <li>• Guidance on implementation of the Auditor General Recommendations</li> <li>• All medicines and Health Supplies and goods are verified upon delivery by the suppliers</li> </ul> <p>HUMAN RESOURCE MANAGEMENT</p> <ul style="list-style-type: none"> <li>• Recruitment plan for staff developed to increase staffing from 34% to 50% submitted to Ministry of Public Service, Health Commission and Ministry of Finance Planning and Development</li> <li>• Monthly payroll processed and payments made</li> <li>• Trainings coordinated for all staff</li> <li>• Pension and Gratuity processed and paid</li> <li>• Motivation efforts undertaken to improve productivity</li> <li>• Staff attendance to duty tracked and analyzed monthly</li> </ul> <p>PLANNING AND BUDGETING SERVICES</p> <ul style="list-style-type: none"> <li>• Budget Framework Paper FY 2025-26 prepared and submitted</li> <li>• Ministerial Policy statement FY 2025-26 prepared and submitted</li> </ul> <p>HOSPITAL MANAGEMENT AND SUPPORT SERVICES</p> <ul style="list-style-type: none"> <li>• 4 Hospital Board Meetings per year conducted</li> <li>• 10 Hospital Committees to facilitated to function per month</li> <li>• E-AFYA project / computerization of all patient data rolled</li> </ul>	<p>MEDICINES AND HEALTH SUPPLIES</p> <ul style="list-style-type: none"> <li>• Annual procurement plan for assorted Medicines and Health Supplies worth 19.5bn broken down into monthly requisitions and delivered on monthly basis.</li> <li>• Annual procurement plan for medicines and Health supplies worth 27.0Bn for Dialysis services</li> </ul> <p>AUDIT AND RISK MANAGEMENT</p> <ul style="list-style-type: none"> <li>• Audit reports made and discussed by internal audit department</li> <li>• Guidance on implementation of the Auditor General Recommendations</li> <li>• All medicines and Health Supplies and goods are verified upon delivery by the suppliers</li> </ul> <p>HUMAN RESOURCE MANAGEMENT</p> <ul style="list-style-type: none"> <li>• Recruitment plan for staff developed to increase staffing from 34% to 70% submitted to Ministry of Public Service, Health Commission and Ministry of Finance Planning and Development</li> <li>• Monthly payroll processed and payments made</li> <li>• Trainings coordinated for all staff</li> <li>• Pension and Gratuity processed and paid</li> <li>• Motivation efforts undertaken to improve productivity</li> <li>• Staff attendance to duty tracked and analyzed monthly</li> </ul> <p>PLANNING AND BUDGETING SERVICES</p> <ul style="list-style-type: none"> <li>• Budget Framework Paper FY 2025-26/2026-27/27-28 prepared and submitted</li> <li>• Ministerial Policy statement FY 2025-26/2026-27/2027-28 prepared and submitted</li> </ul> <p>HOSPITAL MANAGEMENT AND SUPPORT SERVICES</p> <ul style="list-style-type: none"> <li>• 4 Hospital Board Meetings per year conducted</li> <li>• 10 Hospital Committees to facilitated to function per month</li> <li>• E-AFYA project / computerization of all patient data rolled out on all wards, clinics and offices</li> <li>• A new client's Charter completed and disseminated</li> </ul>
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<p>out on all wards, clinics and offices</p> <ul style="list-style-type: none"> <li>• A new client's Charter completed and disseminated</li> <li>• Strategic Plan 2025/26-29/30 for NDP IV completed and implemented</li> <li>• Quarterly Performance Review meetings held</li> <li>• Quarterly performance reports processed and shared with MOH. MOFPED and office of the Prime Minister</li> </ul> <p>DEVELOPMENT ACTIVITIES</p> <ul style="list-style-type: none"> <li>• Purchasing Hospital Land for expansion</li> <li>• Procuring 1. Laparoscopic tower, 1. infrared machine, 1. xray machine, and assorted other medical equipment for the wards.</li> <li>• Procure a one 30 seater staff van</li> <li>• Renovate Hospital Buildings</li> <li>• Procure furniture</li> <li>• Procure computers to sustain the E-AFYA PROJECT</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic Plan 2025/26-29/30 for NDP IV completed and implemented</li> <li>• Quarterly Performance Review meetings held</li> <li>• Quarterly performance reports processed and shared with MOH. MOFPED and office of the Prime Minister</li> </ul> <p>DEVELOPMENT ACTIVITIES</p> <ul style="list-style-type: none"> <li>• Purchasing Hospital Land for expansion</li> <li>• Procuring assorted medical equipment as need arises</li> <li>• Procure a one 30 seater staff van</li> <li>• Renovate Hospital Buildings</li> <li>• Procure furniture</li> <li>• Procure computers to sustain the E-AFYA PROJECT</li> </ul>
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**Programme Intervention: 120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

<ul style="list-style-type: none"> <li>• Increasing Non Tax Revenue collections from 741,000,000</li> <li>• The Private Patient Health Services Committee sitting quarterly</li> <li>• Waiving Committee Holding meetings per month</li> </ul>	<ul style="list-style-type: none"> <li>• Increasing Non Tax Revenue collections from 2,741,000,000</li> <li>• The Private Patient Health Services Committee sitting quarterly</li> <li>• Waiving Committee Holding meetings per month</li> </ul>
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**Programme Intervention: 120315 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

<ul style="list-style-type: none"> <li>• 6 new Research proposals approved</li> <li>• 8 research ongoing proposals completed</li> </ul>	<ul style="list-style-type: none"> <li>• 18 new Research proposals approved</li> <li>• 24 research ongoing proposals completed</li> </ul>
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**Programme Intervention: 120316 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment**

<ul style="list-style-type: none"> <li>• 5,000 Physiotherapy sessions carried out</li> <li>• 3,500 occupational therapy sessions carried out</li> </ul>	<ul style="list-style-type: none"> <li>• 15,000 Physiotherapy sessions carried out</li> <li>• 9,500 occupational therapy sessions carried out</li> </ul>
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**Programme Intervention: 120902 Capacitate institutions to deliver Human Capital Development Programme**

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Develop strategic plan FY 2025/26-2029/30 Develop Budget framework Paper FY 2025/26 Ministerial Policy Statement FY 2025/26 Monitoring and evaluation plan FY 2025/26 Increase staffing from 34% to 50% Training staff through CPDS, continuous medical education and hands on mentorship and coaching	Develop strategic plan FY 2025/26-2029/30 Develop Budget framework Papers Ministerial Policy Statements Monitoring and evaluation plan 2025/26-2029/30 Increase staffing from 34% to 70% Training staff through CPDS, continuous Medical Education and hands on mentorship and coaching
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## V4: Highlights of Vote Projected Performance

**Table V4.1: Key Service Areas and Indicators**

<b>Programme:</b>	12 Human Capital Development			
<b>Vote Function:</b>	01 Regional Referral Hospital Services			
<b>Department:</b>	001 Medical Services			
<b>Key Service Area:</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	120302 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	FY2025/26
				Proposed
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	100%	100%
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	90%	95%
ART Retention rate at 12 months (%)	Percentage	2023/24	84%	100%
<b>Key Service Area:</b>	320009 Diagnostic services			
<b>PIAP Output:</b>	Medical Laboratory and diagnostic imaging services strengthened			
<b>Programme Intervention:</b>	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	0%	100 %
Average turn around time for routine tests	Text	2023/24	3hours	1-3 hours



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<b>Vote Function:</b>	01 Regional Referral Hospital Services			
<b>Key Service Area:</b>	320022 Immunisation services			
<b>PIAP Output:</b>	Increase access to immunization against childhood diseases			
<b>Programme Intervention:</b>	120106 Increase access to immunization against childhood diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Children under one year fully immunized	Percentage	2023/24	80%	85%
% of static EPI facilities conducting outreaches	Percentage	2023/24	50%	50%
% of under 5 children dewormed in last 6 months	Percentage	2023/24	85%	90%
Number of health workers trained in immunization practice in Uganda	Number	2023/24	10	20
<b>PIAP Output:</b>	Prevent and control micro-nutrient deficiencies			
<b>Programme Intervention:</b>	120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Vitamin A second dose coverage for U5s (%)	Percentage	2023/24	90%	95%
<b>Key Service Area:</b>	320023 Inpatient services			
<b>PIAP Output:</b>	Access to prevention, treatment and control of TB and leprosy services improved.			
<b>Programme Intervention:</b>	120302 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	FY2025/26
				Proposed
% of Leprosy cases with grade 2 disability	Percentage	2023/24	0%	0%
Number of CAST+ campaigns conducted	Number	2023/24	1	2
TB treatment success rate (%)	Percentage	2023/24	75%	80%
<b>PIAP Output:</b>	Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
<b>Programme Intervention:</b>	120303 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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<b>Vote Function:</b>	01 Regional Referral Hospital Services			
<b>PIAP Output:</b>	Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
HPV 2nd dose coverage for girls at 10 years	Percentage	2023/24	80%	85%
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	2023/24	100%	95%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	2023/24	100%	95%
<b>PIAP Output:</b>	Quality curative, palliative, rehabilitative and geriatric care services provided			
<b>Programme Intervention:</b>	120306 Improve curative, palliative, rehabilitative and geriatric care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Bed Occupancy Rate (%)	Percentage	2023/24	99.50%	85%
<b>Key Service Area:</b>	320027 Medical and Health Supplies			
<b>PIAP Output:</b>	Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
<b>Programme Intervention:</b>	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
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	70%	100%
<b>Key Service Area:</b>	320033 Outpatient services			
<b>PIAP Output:</b>	Access to NTDs Services improved			
<b>Programme Intervention:</b>	120302 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			

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<b>Vote Function:</b>	01 Regional Referral Hospital Services			
<b>PIAP Output:</b>	Access to NTDs Services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of Health workers oriented on NTD management	Number	2023/24	0	50
<b>PIAP Output:</b>	Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
<b>Programme Intervention:</b>	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
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	70%	100%
<b>PIAP Output:</b>	Integrated community health services package rolled out in all villages			
<b>Programme Intervention:</b>	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2023/24	100%	100%
<b>PIAP Output:</b>	Nutrition promotion and malnutrition rehabilitation services strengthened			
<b>Programme Intervention:</b>	120303 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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<b>Vote Function:</b>	01 Regional Referral Hospital Services			
<b>PIAP Output:</b>	Nutrition promotion and malnutrition rehabilitation services strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	2023/24	100%	100%
Children U5	Percentage	2023/24	0%	5%
Men	Percentage	2023/24	0%	20%
Prevalence of obesity among women (%)	Percentage	2023/24	0%	30%
Prevalence of wasting among children under 5 (%)	Percentage	2023/24	50%	70%
<b>PIAP Output:</b>	Physical health activities and positive behavior change promoted across all categories of the population			
<b>Programme Intervention:</b>	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
National Physical exercise day held	Number	2023/24	1	1
<b>Key Service Area:</b>	320113 Prevention and rehabilitation services			
<b>PIAP Output:</b>	Disability friendly health services including physical accessibility and appropriate equipment promoted			
<b>Programme Intervention:</b>	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of health workers trained in the delivery of disability friendly services	Number	2023/24	0	50
<b>Department:</b>	002 Support Services			
<b>Key Service Area:</b>	000001 Audit and Risk Management			
<b>PIAP Output:</b>	Financial risk protection for health increased			
<b>Programme Intervention:</b>	120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			

# VOTE: 417 Kiruddu National Referral Hospital

<b>Vote Function:</b>	01 Regional Referral Hospital Services			
<b>PIAP Output:</b>	Financial risk protection for health increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Health Financing Strategy developed	Text	2023/24	0	1
<b>Key Service Area:</b>	000005 Human resource management			
<b>PIAP Output:</b>	Adequate and well trained human resources for health at all levels in place			
<b>Programme Intervention:</b>	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
% of approved posts filled in public health facilities	Percentage	2023/24	35%	50%
Number of Medical Interns facilitated	Number	2023/24	80	87
<b>Key Service Area:</b>	000006 Planning and Budgeting services			
<b>PIAP Output:</b>	Improved Health Subprogram M&E activities			
<b>Programme Intervention:</b>	120903 Undertake monitoring, evaluation, and reporting of progress for HCD			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of MoH performance reports prepared and submitted	Number	2023/24	4	4
Number of project monitoring reports prepared and submitted	Number	2023/24	4	4
<b>PIAP Output:</b>	Planning and budgeting under the health sub-programme strengthened			
<b>Programme Intervention:</b>	120902 Capacitate institutions to deliver Human Capital Development Programme			

# VOTE: 417 Kiruddu National Referral Hospital

<b>Vote Function:</b>	01 Regional Referral Hospital Services			
<b>PIAP Output:</b>	Planning and budgeting under the health sub-programme strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				<b>Proposed</b>
% of Health budget executed	Percentage	2023/24	100%	100%
Budget Framework Paper developed	Number	2023/24	1	1
Institutional Strategic Plans developed	Number	2023/24	1	1
Ministerial Policy Statement developed	Number	2023/24	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	2023/24	1	1
<b>Key Service Area:</b>	000008 Records Management			
<b>PIAP Output:</b>	Birth and death registration scale up			
<b>Programme Intervention:</b>	120317 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	FY2025/26
				<b>Proposed</b>
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24	100%	100%
<b>PIAP Output:</b>	Promote digitalization of the health information system			
<b>Programme Intervention:</b>	120307 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	FY2025/26
				<b>Proposed</b>
Number of health workers trained in EMRs use	Number	2023/24	296	296
<b>Key Service Area:</b>	000090 Climate Change Adaptation			
<b>PIAP Output:</b>	Climate resilient health system built			
<b>Programme Intervention:</b>	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			

# VOTE: 417 Kiruddu National Referral Hospital

<b>Vote Function:</b>	01 Regional Referral Hospital Services			
<b>PIAP Output:</b>	Climate resilient health system built			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	0%	100%
<b>Key Service Area:</b>	320021 Hospital management and support services			
<b>PIAP Output:</b>	Financial diversification			
<b>Programme Intervention:</b>	120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Non-tax revenue generated (UGX Billion)	Number	2023/24	534000000	741000000
<b>PIAP Output:</b>	Promote digitalization of the health information system			
<b>Programme Intervention:</b>	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of health workers trained in EMRs use	Number	2023/24	296	200
Number of health workers trained in telemedicine application	Number	2023/24	0	
<b>Project:</b>	1574 Retooling of Kiruddu National Referral Hospital			
<b>Key Service Area:</b>	000002 Construction Management			
<b>PIAP Output:</b>	Health Infrastructure improved			
<b>Programme Intervention:</b>	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
% of Health facilities with adequate clean energy (solar) source	Percentage	2023/24		50%
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			

# VOTE: 417      Kiruddu National Referral Hospital

<b>Vote Function:</b>	01 Regional Referral Hospital Services			
<b>PIAP Output:</b>	Health Infrastructure improved			
<b>Programme Intervention:</b>	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2023/24		1
Number of X-ray machines procured and installed	Number	2023/24		1

## V5: NTR Projections(Uganda Shillings Billions)

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2024/25</b>	<b>Projection FY2025/26</b>
142162	Sale of Medical Services-From Government Units	0.650	0.741
<b>Total</b>		<b>0.650</b>	<b>0.741</b>