

VOTE: 417 Kiruddu National Referral Hospital

I. VOTE MISSION STATEMENT

A Centre providing high quality patient focused Health care , Burns and Plastic Surgical services, Research and Training that is readily accessible , cost effective and meets the expectations of the communities we serve.

II. STRATEGIC OBJECTIVE

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.,

III. MAJOR ACHIEVEMENTS IN 2022/23

7,912 (74%) patients admitted

1,037 Major surgical procedures conducted

25,755(121%) specialist OPD attendances

8,423 dialysis sessions carried out

487(118%)culture and sensitivity tests carried out

4,771(392%) TB investigations carried out

27,755 (250%) Renal Function tests

29,904 (134%) Liver Function tests

61297(306%) lab investigations

1,825(91%) x-rays done

740(148%)CT scans made

1,837 Ultrasound scans made

Dialysis services introduced at Mbarara and Lira Regional Referral Hospitals with support from Kiruddu National Referral Hospital. Dialysis consumables provided and staff trained

2 Hospital Board meetings held

Waste Plant construction technically completed and operational

Civil Works started connecting all effluent from staff quarters and other hospital tanks at 60%

Renovation works and repairs of Hospital wards, toilets and offices for Consultants at 75%

Retention for completed civil works paid

Contract for Procurement of medical equipment cleared by the Solicitor General.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	10.176	4.987	11.091	11.646	12.810	14.092	15.501
	Non-Wage	14.688	5.438	14.813	23.588	28.306	33.967	40.421
Devt.	GoU	1.500	0.129	1.530	1.530	1.836	2.111	2.323
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		26.364	10.554	27.435	36.764	42.952	50.170	58.244
Total GoU+Ext Fin (MTEF)		26.364	10.554	27.435	36.764	42.952	50.170	58.244
Arrears		0.000	0.000	0.007	0.000	0.000	0.000	0.000
Total Budget		26.364	10.554	27.441	36.764	42.952	50.170	58.244
Total Vote Budget Excluding Arrears		26.364	10.554	27.435	36.764	42.952	50.170	58.244

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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 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	25.905	1.530
SubProgramme:02 Population Health, Safety and Management	25.905	1.530
Sub SubProgramme:01 Regional Referral Hospital Services	25.905	1.530
001 Medical Services	13.288	0.000
002 Support Services	12.617	1.530
Total for the Vote	25.905	1.530

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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 Medical Services

Budget Output: 320009 Diagnostic services

PIAP Output: Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of targeted laboratories accredited	Percentage	2020/21	50%	75%	50%	100%

PIAP Output: Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of targeted laboratories accredited	Percentage	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2020/21	100			100%
% of Children Under One Year Fully Immunized	Percentage	2020/21	90%	98%	94%	98%

PIAP Output: Target population fully immunized

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

VOTE: 417 Kiruddu National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Medical Services****Budget Output: 320022 Immunisation services****PIAP Output: Target population fully immunized**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2020/21	100%	100 %	98%	100%
% of Children Under One Year Fully Immunized	Percentage	2020/21	90%	95 %	94%	98%
% of functional EPI fridges	Percentage	2020/21	100%	70%	100%	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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/21	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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/21	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 trained to deliver KP friendly services	Number	2020-21	6			20
No. of HIV test kits procured and distributed	Number	2020/21	9600			15600

VOTE: 417 Kiruddu National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Medical Services****Budget Output: 320023 Inpatient 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2	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

PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of key populations accessing HIV prevention interventions	Percentage	2020/21	58%			72%
% of referred in patients who receive specialised health care services	Percentage	2020/21	50%			100%
Average Length of Stay	Number	2020/21	6			5
Bed Occupancy Rate	Rate	2020/21	100%			85%
No. of CSOs and service providers trained	Number	2020/21	6			20
No. of CSOs and service providers trained	Number	2020/21	6			20
No. of HIV test kits procured and distributed	Number	2020/21	59328			207600
No. of Patients diagnosed for TB/Malaria/HIV	Number	2020/21	2806			3087
Proportion of key functional diagnostic equipment	Proportion	2020/21	70%			100%

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:**

VOTE: 417 Kiruddu National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Medical Services****Budget Output: 320027 Medical and Health Supplies****PIAP Output: Basket of 41 essential medicines availed.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020/21	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%	23	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% 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: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	2020/21	100%			100%
Average Length of Stay	Number	2020/21	4			5
No. of health workers trained to deliver KP friendly services	Number	2020/21	7			20

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:**

VOTE: 417 Kiruddu National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Medical Services****Budget Output: 320113 Prevention and rehabilitation 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved Hospital Strategic Plan in place	Yes/No	2020/21	No	Yes	Yes	Yes
Audit workplan in place	Yes/No	2020/21	Yes	Yes	Yes	Yes
No. of performance reviews conducted	Number	2020/21	2	4	2	4
Number of technical support supervisions conducted	Number	2020/21	2			4
Number of audit reports produced	Number	2020/21	3	4	2	4
Number of audits conducted	Number	2020/21	4	2	1	5
Number of Health Facilities Monitored	Number	2020/21	2	1	1	4
Number of monitoring and evaluation visits conducted	Number	2020/21	0			1
Number of quarterly Audit reports submitted	Number	2020/21	4	4	2	4
Proportion of clients who are satisfied with services	Proportion	2020/21	70%			80%
Proportion of patients who are appropriately referred in	Proportion	2020/21	40%	65%	40%	50%
Proportion of quarterly facility supervisions conducted	Proportion	2020/21	50%			60%
Risk mitigation plan in place	Yes/No	2020/21	No	Yes	No	Yes

VOTE: 417 Kiruddu National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000005 Human resource management****PIAP Output: Human resource recruited to fill the vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Staffing levels, %	Percentage	2020/21	35%			65 %

PIAP Output: Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Increase in staff productivity	Percentage	2020/21	70%	75%	50%	85%
% of staff with performance plan	Percentage	2020/21	75%	85%	70%	100%
Proportion of established positions filled	Proportion	2020/21	35%	45%	35%	65%
Staffing levels, %	Percentage	2020/21	35%			65%

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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved strategic plan in place	Number	2020/21	0			1
Hospital Board in place and functional	Number	2020/21	1			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:**

VOTE: 417 Kiruddu National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 320021 Hospital management and support services****PIAP Output: Service Delivery Standards disseminated and implemented.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Performance Reviews conducted	Number	2020/21	2	4	2	4
Number of Support supervision visits conducted	Number	2020/21	2	4	2	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Health Center Rehabilitated and Expanded	Number	2021/22	1	1	1	1

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Health Center Rehabilitated and Expanded	Number	2021/22	1	1	1	1

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VI. VOTE NARRATIVE

Vote Challenges

Understaffing The hospital is understaffed at 35 percent. The most affected are the Consultants are 2 out of 29 Senior Consultants, Consultants 4 out of 43 representing 9 percent. Medical officer Special Grade 9 out of 51 representing 15 percent. Nursing staff 138 out of 223 representing 38 percent. The existing workforce is burn out, too few to manage the shifts efficiently and effectively. Therefore, there is serious need to recruit staff p to at least 60% of our establishment .

Electricity. High utility costs affecting the performance of the budget especially Electricity, the bill is 45Million per month. It is envisaged that when we install Solar power will reduce the cost of electricity by 40 percent.

Constrained operating space due to lack of land for expansion. The Hospital is sitting on 0.792hectares of land. In order to expand the services provided and increase the population being served, the Hospital management has requested for support from Uganda Land Commission to procure additional 5 acres of land

Digitalization of patient data management. Kiruddu National Referral Hospital is migrating from Paper medical records to digital. However, this requires more resources in computers and other accessories, change mind set of staff and increased costs of internet. The hospital has increased the budget line for computers for that purpose.

Plans to improve Vote Performance

Improved support supervision

Recruit key staff to improve staffing levels

Completed computerization of the hospital operations and patient care management

Improved availability of medicines to patients

Improved pharmacovigilance of the use of the drugs

Improved functionality of the hospital committees

Functional systems of controls and measures to improve performance

Improved monitoring of staff attendance to duty

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2023/24 Draft Etimates
Programme : 12 Human Capital Development	142,000
SubProgramme: 02 Population Health, Safety and Management	142,000
Sub SubProgramme : 01 Regional Referral Hospital Services	142,000
Department: 001 Medical Services	142,000
Total For The Vote	142,000

VOTE: 417 Kiruddu National Referral Hospital**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142122	Sale of Medical Services-From Private Entities	0.000	0.530
142162	Sale of Medical Services-From Government Units	0.800	0.000
Total		0.800	0.530

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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	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	Procure wheel chairs for patients Increasing health education sessions to all patients Infrastructural modifications made to increase access Strengthen Referral system for gender based violence victims Train 20 Health workers in sign language
Budget Allocation (Billion)	0.050
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 immunized 100 Gender Based Victims referred 20 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
Issue of Concern	1. Over 90% of patients admitted infectious diseases ward are HIV/AIDS positive. 2. Turnaround of laboratory results is longer 3. Many patients are not linked to social support systems 4. Increasing mortalities arising from opportunistic infections
Planned Interventions	1. Strengthening HIV and AIDS treatment care and support 2. Improve the laboratory turnaround time for results 3. Strengthening Social support services 4. Continuous supply of medicines and therapeutics for HIV and comorbidities
Budget Allocation (Billion)	0.500
Performance Indicators	1. 95 % clients in the catchment area tested and counselled 2. 95% of the clients access care and treatment in the catchment area 3. 95% of patients Viral load monitored

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.

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Planned Interventions	Establish an infection , Prevention and Control System Strengthen supervision for waste management Contract out Cleaning and waste management services Improve the management of flower gardens Operationalize waste treatment plant
Budget Allocation (Billion)	0.450
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)	0.200
Performance Indicators	Infection, Prevention and Control committee established. Quantity of personal protective gear for staff procured 4 fumigation and disinfection exercises

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Consultant (Medicine)	U1SE	43	4
Medical Officer (Special Grade)	U2 (Med-1)	102	16
NURSING OFFICER (NURSING)	U5(SC)	120	52
Pharmacists	U4 (Med-1)	2	1
PRINCIPAL NURSING OFFICER	U3(Med-2)	8	0
SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	1	0
Senior Consultant	U1SE	25	2
SENIOR.PHARMACIST	U3(Med-2)	2	0

VOTE: 417 Kiruddu National Referral Hospital**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Consultant (Medicine)	U1SE	43	4	39	7	4,200,000	352,800,000
Medical Officer (Special Grade)	U2 (Med-1)	102	16	86	6	9,001,924	324,069,264
NURSING OFFICER (NURSING)	U5(SC)	120	52	68	18	1,200,000	259,200,000
Pharmacists	U4 (Med-1)	2	1	1	1	3,000,000	36,000,000
PRINCIPAL NURSING OFFICER	U3(Med-2)	8	0	8	2	6,200,000	74,400,000
SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	1	0	1	1	3,500,000	42,000,000
Senior Consultant	U1SE	25	2	23	1	7,307,602	87,691,224
SENIOR.PHARMACIST	U3(Med-2)	2	0	2	1	3,300,000	39,600,000
Total					37	37,709,526	1,215,760,488

