

VOTE: 417 Kiruddu National Referral Hospital

I. VOTE MISSION STATEMENT

To provide high quality patient focused health care, research, training, that is readily accessible, cost effective and meets the expectations of the communities we serve.

II. STRATEGIC OBJECTIVE

To provide a high level of specialized preventive, curative, rehabilitative and palliative health care services.

To strengthen the referral system and partnerships for effective health services delivery.

To conduct research for improved health services delivery

To improve institutional development, efficiency and effectiveness in allocation and accountability of Resources

III. MAJOR ACHIEVEMENTS IN 2025/26

There is overperformance in most of the service areas.

Hoima and Kawempe Hospital were fully enrolled for dialysis services.

The Hospital laboratory was assessed by SANAS and it retained the accreditation status

Attendance to duty has improved because of the use of the biometric machine and regular monitoring as well as supervision by management.

VOTE: 417 Kiruddu National Referral Hospital**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	11.122	5.367	13.703	14.388	15.107	15.863	16.656
	Non-Wage	16.895	7.955	19.070	21.930	26.317	31.580	37.896
Devt.	GoU	1.377	0.039	1.377	1.515	1.818	2.181	2.617
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	29.395	13.361	34.150	37.833	43.242	49.624	57.169	
Total GoU+Ext Fin (MTEF)	29.395	13.361	34.150	37.833	43.242	49.624	57.169	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	29.395	13.361	34.150	37.833	43.242	49.624	57.169	
Total Vote Budget Excluding Arrears	29.395	13.361	34.150	37.833	43.242	49.624	57.169	

VOTE: 417 Kiruddu National Referral Hospital**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	32.773	1.377
Vote Function:01 Regional Referral Hospital Services	32.773	1.377
001 Medical Services	15.014	0.000
002 Support Services	17.758	1.377
Total for the Vote	32.773	1.377

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development				
Vote Function: 01 Regional Referral Hospital Services				
Department: 001 Medical Services				
Key Service Area: 000013 HIV/AIDS Mainstreaming				
PIAP Output: Access to HIV/AIDS prevention, control and treatment services improved				
Programme Intervention: 123112 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	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	100%
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	95%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	95%
Key Service Area: 320009 Diagnostic services				
PIAP Output: Medical Laboratory and diagnostic imaging services strengthened				
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	42%	100%
Key Service Area: 320022 Immunisation services				
PIAP Output: Increase access to immunization against childhood diseases				
Programme Intervention: 121213 Increase access to immunization against childhood diseases				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	2023/24	29.9%	50%
% of Children under one year fully immunized	Percentage	2023/24	85.9%	95%

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Vote Function: 01 Regional Referral Hospital Services

Department: 001 Medical Services

Key Service Area: 320022 Immunisation services

PIAP Output: Increase access to immunization against childhood diseases

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of under 5 children dewormed in last 6 months	Percentage	2023/24	28.9%	95%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	40.9%	90%

PIAP Output: Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	42%	100%

Key Service Area: 320023 Inpatient services

PIAP Output: Access to malaria prevention and treatment services improved

Programme Intervention: 123112 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	Performance Targets
				2026/27
% of malaria cases that are Laboratory confirmed	Percentage	2023/24	84.9%	90%

PIAP Output: Access to prevention, treatment and control of TB and leprosy services improved.

Programme Intervention: 123112 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	Performance Targets
				2026/27
TB treatment coverage rate (%)	Percentage	2023/24	90%	100%
TB treatment success rate (%)	Percentage	2023/24	84%	80%

PIAP Output: Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 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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Vote Function: 01 Regional Referral Hospital Services

Department: 001 Medical Services

Key Service Area: 320023 Inpatient services

PIAP Output: Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	2023/24	31%	100%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	2023/24	40%	100%

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 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	Performance Targets
				2026/27
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	NA	100%

Key Service Area: 320033 Outpatient services

PIAP Output: Public health emergencies prevented and/or detected, managed and controlled in time

Programme Intervention: 123112 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	Performance Targets
				2026/27
% of Public health emergencies detected within 72 hours	Percentage	2023/24	39%	100%

VOTE: 417 Kiruddu National Referral Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Medical Services****Key Service Area: 320033 Outpatient services****PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)****Programme Intervention: 123121 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	Performance Targets
				2026/27
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	NA	100%

Key Service Area: 320113 Prevention and rehabilitation services**PIAP Output: Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Assistive devices distributed	Number	2023/24	NA	5

Department: 002 Support Services**Key Service Area: 000001 Audit and Risk Management****PIAP Output: Financial risk protection for health increased****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of sub sub counties with a functional health cooperative/community based health insurance scheme	Percentage	2023/24	30%	0%

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Vote Function: 01 Regional Referral Hospital Services

Department: 002 Support Services

Key Service Area: 000005 Human resource management

PIAP Output: Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 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	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	50%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: Enhanced workforce planning and management

Programme Intervention: 122111 Institutionalize Manpower Planning

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HR audits and assessments conducted	Number	2023/24	0	1

PIAP Output: Gender and Equity in planning and budgeting enhanced

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of PIAPS with gender and equity mainstreamed	Number	2023/24	0	5

PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HCD performance reports produced	Number	2023/24	0	4

Key Service Area: 000008 Records Management

PIAP Output: Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

VOTE: 417 Kiruddu National Referral Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000008 Records Management****PIAP Output: Birth and death registration scale up**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24	1%	100%

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	100%

Key Service Area: 320021 Hospital management and support services**PIAP Output: Health service and service delivery standards developed, implemented and monitored****Programme Intervention: 123121 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	Performance Targets
				2026/27
Client satisfaction level (%)	Percentage	2023/24	72%	95%

PIAP Output: Client charter and ethical code of conduct adhered to by health workers**Programme Intervention: 123121 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	Performance Targets
				2026/27
Performance Management system in use at all levels	Percentage	2023/24	NA	100%

PIAP Output: Financial diversification**Programme Intervention: 123171 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**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 320021 Hospital management and support services****PIAP Output: Financial diversification**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Non-tax revenue generated (UGX Billion)	Value	2023/24	26	1.2

Project: 1922 Institutional Development of Kiruddu National Referral Hospital**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Health Infrastructure improved****Programme Intervention: 123121 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	Performance Targets
				2026/27
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2023/24	0	1

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VI. VOTE NARRATIVE

Vote Challenges

There is a lot of patient congestion both in OPD and inpatients.

The Hospital has no budget for procuring land for expansion despite the congestion .

The staffing levels are currently 35% and this has greatly impacted on the staff currently in post.

The Non wage budget is inadequate and as a result the hospital cannot do adequate repairs and servicing of medical and non medical and non medical equipment. among other requirements

Some important equipment like Lifts, CT Scan, Ambulance are very old, however the current capital development budget cannot handle the investment needed

Plans to improve Vote Performance

Request MOFPED and Parliament to increase on the Hospital funding

Improve on the Hospital NTR performance

Write proposals for grants to the Hospital

Procure neighboring land to aid our expansion program

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142162	Sale of Medical Services-From Government Units	0.941	1.200
Total		0.941	1.200

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VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
LABARATORY TECHNOLOGIST	U5(SC)	7	3
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	1	1
ANAESTHETIC OFFICER	U5(SC)	6	2
ASSISTANT ENGINEERING OFFICER	U5SC	4	1
Consultant (ENT)	U1SE	1	0
Consultant (Medicine)	U1SE	1	0
Consultant (Surgery)	U1SE	2	0
DISPENSER	U5(SC)	15	8
ENROLLED NURSES	U7(Med)	140	48
Inventory Management Officer	U4	2	0
MEDICAL RECORDS OFFICER	U4L	1	0
MEDICAL SOCIAL WORKER	U4L	1	0
NURSING OFFICER (NURSING)	U5(SC)	120	79
NUTRITIONIST	U5(SC)	1	0
PHARMACIST	U4 (Med-1)	2	1
PROCUREMENT OFFICER	U4U	1	0
STENOGRAPHER SECRETARY	U5L	2	0

VOTE: 417 Kiruddu National Referral Hospital**Table 8.2: 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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Consultant (ENT)	U1SE	1	0	1	1	4,200,000	50,400,000
Inventory Management Officer	U4	2	0	2	1	876,222	10,514,664
MEDICAL RECORDS OFFICER	U4L	1	0	1	1	601,341	7,216,092
MEDICAL SOCIAL WORKER	U4L	1	0	1	1	601,341	7,216,092
PROCUREMENT OFFICER	U4U	1	0	1	1	940,366	11,284,392
STENOGRAPHER SECRETARY	U5L	2	0	2	1	528,588	6,343,056
Total					6	7,747,858	92,974,296