

VOTE: 417

Kiruddu 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, strengthening the referral system, partnerships and research 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)

<i>Billion Uganda Shillings</i>	FY2022/23	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	5.851	5.851	5.851	5.851
	Non Wage	11.445	11.445	11.445	11.445
Dev't.	GoU	2.550	2.550	2.550	2.550
	ExtFin	0.000	0.000	0.000	0.000
GoU Total		19.846	19.846	19.846	19.846
Total GoU+Ext Fin (MTEF)		19.846	19.846	19.846	19.846
<i>A.I.A Total</i>		0	0.000	0.000	0.000
Grand Total		19.846	19.846	19.846	19.846

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Regional Referral Hospital Services	19.846	19.846	19.846	19.846	19.846
Total for the Programme	19.846	19.846	19.846	19.846	19.846
Total for the Vote: 417	19.846	19.846	19.846	19.846	19.846

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Regional Referral Hospital Services					

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Recurrent					
001 Medical Services	10.637	10.637	10.637	10.637	10.637
002 Support Services	6.659	6.659	6.659	6.659	6.659
Development					
1574 Retooling of Kiruddu National Referral Hospital	2.550	2.550	2.550	2.550	2.550
Total for the Sub-SubProgramme	19.846	19.846	19.846	19.846	19.846
Total for the Programme	19.846	19.846	19.846	19.846	19.846
Total for the Vote: 417	19.846	19.846	19.846	19.846	19.846

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12020106 Increase access to immunization against childhood diseases	
Mobilizing the community to access immunization services and other preventive interventions through media, and community engagement meeting quarterly. Procuring all consumables, fridges and other logistics for storing vaccines. Conducting immunizations both statically and outreach. Administer 20,000 doses of immunisation to mothers and children Immunize 95% of all children under 1 year in the catchment area	Planning and evaluating effectiveness the Mobilizing approaches the community to access immunization services and other preventive interventions. Procuring all consumables, Fridges and other logistics for storing vaccines Conducting immunizations both at static and outreach. Achieving 100% of all children under 1 year in the catchment area immunized Training 50 staff members of per year in immunization services
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
4 audit reports compiled and submitted 1 work plan made Developing an auditing system Carrying out inspections and supervision Verifying deliveries of goods and services Participating in hospital activities	4 audit reports compiled and submitted annually 1 work plan made annually Developing an auditing system Carrying out inspections and supervision Verifying deliveries of goods and services Participating in hospital activities
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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<p>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</p>	<p>Improving provision of specialised health services, research and training Recruiting specialists and all other required staff to 65% of the staffing establishment. Hospital Board and other committees supported to function Medicines and Health Supplies worth 12Bn procured and dispensed. Improved Health information management system Procure medical equipment up to 50% of the requirement, 100 pieces of furniture and 10 computers Continued renovation of hospital wards, plumbing system and staff quarters Effective property and equipment management Solar installed on 2 Hospital buildings.</p>
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Regional Referral Hospital Services			
Department:	001 Medical Services			
Budget Output:	320009 Diagnostic services			
PIAP Output:	Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% Availability of vaccines (zero stock outs)	Percentage	2020	90	100%
% of Children Under One Year Fully Immunized	Percentage	2020	90	100%
% of functional EPI fridges	Percentage	2020	75	100%
% of health facilities providing immunization services by level	Percentage	2020	80	100%
Budget Output:	320022 Immunisation services			
PIAP Output:	Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% Availability of vaccines (zero stock outs)	Percentage			%
% of Children Under One Year Fully Immunized	Percentage	2020	90%	98%
% of functional EPI fridges	Percentage			%
% of health facilities providing immunization services by level	Percentage			%

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Budget Output:	320027 Medical and Health Supplies			
PIAP Output:	Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2020	80%	95%
No. of health workers trained in Supply Chain Management	Percentage	2020	15%	50%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	increasing access to health services for all people of all children, women, men, people with disabilities irrespective of their gender, colour, religion and tribe and nationality
Issue of Concern	Unequitable access to Health services by members of the community
Planned Interventions	Increasing sensitization campaigns targeting men, women, children, people with disabilities about Health services benefits. Providing wheel chairs for assisting the elderly, sick, men and women. increasing immunization and Family Planning services.
Budget Allocation (Billion)	0.4
Performance Indicators	Holding 52 Health education sessions holding quarterly community dialogue meetings procure 50 wheel chairs and other medical equipment Vaccinate at least 95% of the children Provide to at least 85% of all mothers who need family planning services

ii) HIV/AIDS

OBJECTIVE	Control and manage HIV/ AIDS new infections
Issue of Concern	Increasing infections of HIV/AIDS among the population
Planned Interventions	Intensifying counselling and testing services at the Hospital and landing sites neighboring the hospital Providing PEP to all members of staff who get accidental needle pricks. Providing ART to all new infections identified through CTS services
Budget Allocation (Billion)	0.5
Performance Indicators	5000 clients counselled and 50% tested for HIV/AIDS 100% staff accessing PEP services 100 % of new clients enrolled on ART 95% targets achieved

iii) Environment

OBJECTIVE	Improving Hygiene and sanitation and malaria control at Kiruddu National Referral Hospital and its surroundings
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Issue of Concern	Poor Hygiene and Sanitation at the Hospital among the communities we serve. irresponsible disposal of waste Uncompleted construction of Waste Water treatment system
Planned Interventions	Improving Hygiene and Sanitation at the Hospital and communities in the neighborhood. Set up a medical and non medical system management system. Expedite the completion of the waste water treatment plant .
Budget Allocation (Billion)	0.6
Performance Indicators	Disinfectants Procured on quarterly basis. 100% outsourcing of waste management . 50% of the neighboring homes fumigated by Kiruddu NRH and KCCA to improve Hygiene, Sanitation, and Malaria control measures 85% technically completed Waste water plant

iv) Covid

OBJECTIVE	Effective management of covid-19 patients and effects
Issue of Concern	Complicated Resurgence of covid-19 pandemic with devastating effects
Planned Interventions	Fully functionalize ICU Services Recruit more staff to man ICU, Namboole Procure medicines and required medical supplies Training more Health workers
Budget Allocation (Billion)	0.01
Performance Indicators	Number of staff and patients accessing PEPs Percentage of staff trained Percentage of medicines and medical supplies procured number of patients managed