

VOTE: 417 Kiruddu 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 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.

III. MAJOR ACHIEVEMENTS IN 2021/22

By end of Q3 2021/22 FY the following achievements were made

RETOOLING PROJECT

- 1 Renovating and remodeling of the Hospital wards, offices, conference halls, administration building, Kitchen for Burns and toilets nearly completed
- 2 Construction of waste treatment plant expected to be completed by end of June 2022
- 3 Patients and office furniture comprising of 60 chairs for the Boardroom, 10 waiting chairs for patients, 60 chairs patient furniture and 49 beds for interns were procured
- 4 Medical equipment including Endoscopy equipment with its accessories, assorted general medical equipment for the wards, ophthalmology, surgical units and Echocardiography machine and its accessories procured, contracts signed and delivery is awaited by 28th March 2022

PHYSICAL OUTPUTS

- 11032 patients admitted and discharged
- 1746 major surgeries carried out by the Burns and Reconstruction Surgery Department and General Surgery unit.
- 28109 patients treated by specialists
- 10106 Dialysis sessions carried out
- 2.69Bn worth of the Medicines and Health Supplies delivered and dispensed to patients
- 117506 laboratory investigations carried out
- 2233 imaging studies carried out
- 1701 ECG/ECHO Examinations carried out
- 716 endoscopy examinations
- 29,120 dozes of vaccines administered
- 3 Hospital Board meetings held
- 2,389 covid 19 patients admitted at Namboole CTU
- 4214 Covid 19 tests carried out
- 9914 First doze of Covid 19 vaccination
- 6385 second doze of covid 19

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

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent					
Wage	9.526	5.851	5.851	5.851	5.851
Non-Wage	12.688	12.495	14.555	14.555	14.555
Devt.					
GoU	1.500	1.500	1.500	1.500	1.500
Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total	23.714	19.846	21.906	21.906	21.906
Total GoU+Ext Fin (MTEF)	23.714	19.846	21.906	21.906	21.906
Arrears	0.000	0.000	0.000	0.000	0.000
Total Budget	23.714	19.846	21.906	21.906	21.906
Total Vote Budget Excluding	23.714	19.846	21.906	21.906	21.906

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	22.214	1.500
SubProgramme:02 Population Health, Safety and Management	22.214	1.500
Sub SubProgramme:01 Regional Referral Hospital Services	22.214	1.500
001 Medical Services	11.387	0.000
002 Support Services	10.827	1.500
Total for the Vote	22.214	1.500

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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: 320022 Immunisation services				
PIAP Output: Target population fully immunized				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% Availability of vaccines (zero stock outs)	Percentage			%
% of Children Under One Year Fully Immunized	Percentage	2020/21	95%	95 %
% of functional EPI fridges	Percentage	2020/21	50%	70%
% of health facilities providing immunization services by level	Percentage			%
Budget Output: 320027 Medical and Health Supplies				
PIAP Output: Basket of 41 essential medicines availed.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020/21	45%	80%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2020/21	80%	100%
No. of health workers trained in Supply Chain Management	Percentage	2020/21	25%	50%
Project: 1574 Retooling of Kiruddu National Referral Hospital				
Budget Output: 000002 Construction Management				
PIAP Output: Hospitals and HCs rehabilitated/expanded				

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Sub SubProgramme: 01 Regional Referral Hospital Services				
Project: 1574 Retooling of Kiruddu National Referral Hospital				
Budget Output: 000002 Construction Management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of Health Center Rehabilitated and Expanded	Number	2020/21	1	1
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: Hospitals and HCs rehabilitated/expanded				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of Health Center Rehabilitated and Expanded	Number	2020/21	1	1

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VI. VOTE NARRATIVE

Vote Challenges

1. Limited staffing especially for Specialists at 34%
2. Persistent power outages
3. High maintenance costs of the equipment
4. Limited budget for consumables for Burns,
5. No budget for Development
6. No land for expansion
7. Increasing expectations of patients with very complicated conditions
8. Limited ICU services coverage

Plans to improve Vote Performance

1. Preparing and submitting recruitment plan to MOFPED Ministry of Public Service and Health Services Commission
2. Engaging UMEME Team to establish a dedicated line
3. Prequalifying different service providers to ensure reliability in provision of medical equipment services
4. Request to increase Budget for Burns and plastic Surgery presented to Parliament
5. Request for purchase of land made to Permanent Secretary Ministry of Health and Uganda Land Commission
6. Increasing sensitization of the public to understand the services provided and preventive approaches

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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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	Increasing access to health services for all people of all age groups, children, women, men, people with disabilities including refugees and albinos irrespective of their gender, color, religion, tribe and nationality
Issue of Concern	Limited use of health services by men and children and people with disabilities
Planned Interventions	Well lit rumps and wheel chairs and lifts to ensure easy access for health services. Participation of all men, women and children and people with disabilities in health services through health camps, immunization services and family services
Budget Allocation (Billion)	0.100
Performance Indicators	number of wheel chairs purchased Well lit rumps Functional lifts Percent of men, women and children attending the health camps number of children immunized number of women accessing family planning services

ii) HIV/AIDS

OBJECTIVE	to control and manage HIV infections through testing nad conselling services and provision of comprehensive HIV treatment
Issue of Concern	High mortalities due HIV infections
Planned Interventions	Provide a comprehensive package to prevent, control and manage infections resulting from HIV/AIDS
Budget Allocation (Billion)	0.500
Performance Indicators	Number of patients enrolled on ART Therapy Number of clients Counselling, Tested and adhering to protocols Number of concomitant TB patients / HIV are in care Number of staff accessing Prophylactic treatment outreaches carried among the MARPs Community

iii) Environment

OBJECTIVE	Improving Hygiene, Sanitation, malaria control , pollution management and promote environmental protection initiates
Issue of Concern	Poor Hygiene and Sanitation, coupled with increased pollution and limited environmental protection measures
Planned Interventions	intensify cleaning services of the hospital involve local leaders in the sanitation and hygiene initiatives at the hospital complete and functionalize Waste Treatment plant construction Planting of trees and flowers in the hospital compounds
Budget Allocation (Billion)	0.500
Performance Indicators	cleaning services of the hospital intensified Number of local leaders involved in the sanitation and hygiene initiatives at the hospital Waste Treatment plant completed and in use Planting trees and flowers to beautify hospital compounds undertaken

VOTE: 417 Kiruddu Referral Hospital**iv) Covid**

OBJECTIVE	Effectively manage all covid -19 and other pandemic related diseases through integrated diseases surveillance, provision of staff protection equipment, regular fumigation and disinfection of all wards corridors, clinical rooms and all hospital buildings response
Issue of Concern	High mortalities caused by Covid-19 and other epidemics
Planned Interventions	sensitization of the communities Procuring of PPES Strengthen diseases surveillance fumigate and disinfect all all wards, clinics, offices
Budget Allocation (Billion)	0.200
Performance Indicators	All communities sensitized Protective Protection Equipment and materials procured Strengthen Diseases surveillance strengthened by training staff in diseases epidemic response and management All wards, clinics, offices fumigated and disinfected

VOTE: 417 Kiruddu Referral Hospital**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
LABARATORY TECHNOLOGIST	U5(SC)	4	4
ACCOUNTANT	U4U	1	1
ANAESTHETIC OFFICER	U5(SC)	6	2
Artisan	U7	1	0
ASKARI	U8L	4	0
Assistant Commissioner -Nursing	U1E	1	0
ASSISTANT ENGINEERING OFFICER	U5SC	4	1
Assistant Nursing officers	U5	120	39
ASSISTANT PROCUREMENT OFFICER	U5U	2	0
ASSISTANT RECORDS OFFICER	U5L	2	0
Business Development Officer	U4	1	0
Communication Officer	U4	1	0
Consultant	U1SE	43	3
Consultant (ENT)	U1SE	1	1
Customer Care Assistant	U7	5	0
DHOBI	U8L	3	0
DOMESTIC ASSISTANT	U6L	2	0
DRIVER	U8U	9	3
Echocardiography Technician	U5	1	0
Economist	U4	1	0
ENROLLED NURSES	U7(Med)	140	48
HOSPITAL ADMINISTRATOR	U4L	1	0
HOSPITAL DIRECTOR	U1S	1	1
HOUSE KEEPER	U5L	1	0
HUMAN RESOURCE OFFICER	U4L	1	1
INTERNAL AUDITOR	U4U	1	1
Inventory Management Officer	U4	2	1
KITCHEN ATTENDANT	U8L	2	0
LABARATORY ASSISTANTS	U6(Med)	4	0
LABARATORY TECHNICIAN	U5(SC)	7	4

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Medical Officer (Special Grade)	U2 (Med-1)	96	16
MEDICAL OFFICERS	U4 (Med-1)	47	32
Medical Records Assistant	U7	18	15
MEDICAL RECORDS OFFICER	U4L	2	1
MEDICAL SOCIAL WORKER	U4L	2	1
MORTUARY ATTENDANT	U8(Med)	4	2
Nursing Officer	U4	76	6
Occupational Therapist	U5(SC)	2	1
OFFICE SUPERVISOR	U5L	2	2
OFFICE TYPIST	U6L	1	0
OPHTHALMIC CLINICAL OFFICER	U5(SC)	3	0
ORTHOPAEDIC OFFICER	U5(SC)	1	0
Personal Secretary	U4	2	1
PHYSIOTHERAPIST	U5(SC)	2	0
POOL STENOGRAPHER	U6L	5	0
Porter	U8	10	0
Principal Occupational Therapist	U3(Med-2)	1	0
PRINCIPAL OPTHALMIC CLINICAL OFFICER	U3(Med-2)	1	1
PRINCIPAL ANAESTHETIC OFFICER	U3(Med-2)	2	1
PRINCIPAL HOSPITAL ADMINISTRATOR	U2L	1	0
PRINCIPAL HUMAN RESOURCE OFFICER	U2L	1	1
PRINCIPAL LABARATORY TECHNOLOGIST	U3(Med-2)	1	1
PRINCIPAL NURSING OFFICER	U3(Med-2)	4	1
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	1	1
PROCUREMENT OFFICER	U4U	1	0
SEAMASTER	U8(Med)	2	0
SENIOR LABARATORY TECHNICIAN	U4(Med-2)	4	0
Senior Occupational Therapist	U4(Med-2)	2	0
SENIOR ACCOUNTANT	U3U	1	1
SENIOR ANAESTHETIC OFFICER	U4(Med-2)	4	2

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
SENIOR ASSISTANT ACCOUNTANT	U5U	2	1
Senior Consultant	U1SE	23	1
Senior Consultant MEDICAL	U1SE	1	1
Senior Echocardiography Technician	U4	1	0
SENIOR HOSPITAL ADMINISTRATOR	U3L	1	0
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	4	4
SENIOR NURSING OFFICER	U4(Med-2)	4	0
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	1	1
SENIOR ORTHOPAEDIC OFFICER	U4(Med-2)	1	0
SENIOR PHYSIOTHERAPIST	U4(Med-2)	2	2
Senior Procurement Officer	U3	1	1
SENIOR.MEDICAL SOCIAL WORKER	U3L	1	1
STENOGRAPHER SECRETARY	U5L	2	0
Systems Administrator	U4	1	1
THEATRE ASSISTANT	U8 (Med)	6	2

VOTE: 417 Kiruddu 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 FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Inventory Management Officer	U4	2	1	1	1	876,222	10,514,664
Total					1	876,222	10,514,664

