

# Vote:176 Naguru Referral Hospital

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	3.106	4.246	0.732	4.246	4.246	4.246	4.246	4.246
Non Wage	0.939	0.999	0.128	0.839	0.999	0.999	0.999	0.999
Devt. GoU	1.047	1.056	0.004	1.056	1.056	1.056	1.056	1.056
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.092</b>	<b>6.301</b>	<b>0.865</b>	<b>6.141</b>	<b>6.301</b>	<b>6.301</b>	<b>6.301</b>	<b>6.301</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.092</b>	<b>6.301</b>	<b>0.865</b>	<b>6.141</b>	<b>6.301</b>	<b>6.301</b>	<b>6.301</b>	<b>6.301</b>
<i>A.I.A Total</i>	0.204	0.400	0.010	0.280	0.300	0.315	0.325	0.340
<b>Grand Total</b>	<b>5.295</b>	<b>6.701</b>	<b>0.874</b>	<b>6.421</b>	<b>6.601</b>	<b>6.616</b>	<b>6.626</b>	<b>6.641</b>

### (ii) Vote Strategic Objective

- To provide a range of specialized curative, promotive, preventive and rehabilitative services.
- To contribute to regional human resource development through training of various cadres of health workers.
- To contribute to national and conduct operational level research.
- To contribute as requested to the Ministry's national policy and support supervision.

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

- Construction of the hospital stores, the TB unit, and gabion retention wall for staff houses were constructed.
- Assorted medical equipment and ICT equipment including Desktop computers and patient screen were procured.
- Undertook procurement process for oxygen plants for 14 Regional Referral Hospitals and distribution and installation was completed. All the oxygen plants in the Regional Referral Hospitals are now functionality.

### Performance as of BFP FY 2017/18 (Performance as of BFP)

- The oxygen plant was also installed and is functional.
- Construction of the hospital stores and gabion retention wall for staff houses were completed.
- Assorted medical equipment including operation tables, delivery sets; assorted engineering tools including electrical, plumbing, refrigeration and air conditioning tool kit and assorted furniture were procured.
- The procurement process for software to aid digitalization of the hospital commenced.
- The construction of the 16 more units for staff houses commenced.

---

# Vote:176 Naguru Referral Hospital

---

## FY 2018/19 Planned Outputs

1. Procurement of medicines and sundries
2. Continuation with phase 2 construction of staff houses
3. Construction of the phase 1 of the maintenance workshop and the main gate house

## Medium Term Plans

1. Continue with construction of the 16 units of staff houses.
2. Strengthen the functionality of private services so as to increase on revenue collections.
3. Automation of the hospital records management systems
4. Lobby for the expansion of the hospital by two more additional levels to create more working space.
5. Focus of changing hospital image to a first class government hospital

## Efficiency of Vote Budget Allocations

1. Ensure Cleanliness of the hospital environment
2. Functionality of medical equipment despite inadequate funds allocated for maintenance of the equipment
3. Planned procurement of medical equipment effected
4. Timely payment of staff salaries, gratuity and pension for retired staff

## Vote Investment Plans

1. Continuation of construction of 16 units of staff houses 500M.
2. Procurement of assorted medical equipment for Accident and Emergency Unit 156M.
3. Construction of maintenance workshop and gate house 400M

## Major Expenditure Allocations in the Vote for FY 2018/19

The major expenditure for FY 2017/18 include;

1. Wage of 4.24 billion.
  2. Construction of 16 units of staff houses at Shs. 500 million.
  3. A maintenance workshop and a gate house at Shs. 400 million.
  4. Procurement of assorted medical equipment for Accident and emergency unit at Shs. 100 million.
-

# Vote:176 Naguru Referral Hospital

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>							
<b>Programme :</b> 56 Regional Referral Hospital Services							
<b>Programme Objective :</b> To provide comprehensive quality specialized curative, promotive, preventive and rehabilitative hospital services							
<b>Responsible Officer:</b> Hospital Director							
<b>Programme Outcome:</b> Quality and accessible Regional Referral Hospital Services							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved quality of life at all levels</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• % increase in diagnostic investigations carried	0	5%			5%	5%	5%
• Bed occupancy	0	100%			100%	100%	100%
• % increase of specialised clinics outpatients attendances	0	10%			12%	18%	20%

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :176 Naguru Referral Hospital</b>								
56 Regional Referral Hospital Services	5.044	6.301	0.853	6.141	6.301	6.301	6.301	6.301
<b>Total for the Vote</b>	<b>5.044</b>	<b>6.301</b>	<b>0.853</b>	<b>6.141</b>	<b>6.301</b>	<b>6.301</b>	<b>6.301</b>	<b>6.301</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 56 Regional Referral Hospital Services</i>								
01 Naguru Referral Hospital Services	3.985	5.223	0.846	5.066	5.225	5.225	5.225	5.225
02 Naguru Referral Hospital Internal Audit	0.018	0.022	0.002	0.020	0.020	0.020	0.020	0.020
1004 Naguru Rehabilitation Referral Hospital	1.047	0.644	0.001	1.000	1.000	1.000	1.000	1.000
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	0.000	0.412	0.003	0.056	0.056	0.056	0.056	0.056
<b>Total For the Programme : 56</b>	<b>5.050</b>	<b>6.301</b>	<b>0.853</b>	<b>6.141</b>	<b>6.301</b>	<b>6.301</b>	<b>6.301</b>	<b>6.301</b>
<b>Total for the Vote :176</b>	<b>5.050</b>	<b>6.301</b>	<b>0.853</b>	<b>6.141</b>	<b>6.301</b>	<b>6.301</b>	<b>6.301</b>	<b>6.301</b>

# Vote:176 Naguru Referral Hospital

N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 176 Naguru Referral Hospital</b>		
Programme : 56 Regional Referral Hospital Services		
Project : 1004 Naguru Rehabilitation Referral Hospital		
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>		
retention fees for drug store paid, generator shelter constructed	Payment of retention fees for drug store effected	8 Block staff hostel civil works continued, supervision done, site meetings done, Retention done payments done
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.035</b>	<b>0.900</b>
Gou Dev't:	0.035	0.900
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2018/19

- Poor staff remuneration which affects service delivery and leading to bad works habits such as undercover extortion of money from patients.
- Lack of ambulance services to handle emergency cases, the existing ambulance is old and grounded
- Limited space to accommodate the work demands
- Lack of essential medicines and frequent stock outs
- Increased patient attendance to hospital services which is more than estimated
- Lack of essential medicines and frequent stock outs

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 176 Naguru Referral Hospital</b>	
<b>Programme : 56 Regional Referral Hospital Services</b>	
<b>OutPut : 04 Diagnostic services</b>	
Funding requirement US\$ Bn : <b>0.200</b>	More investment in diagnostics would help to improve safe, equitable and sustainable health services. It would ensure more accurate and timely diagnosis

---

# Vote:176 Naguru Referral Hospital

---

*OutPut : 72 Government Buildings and Administrative Infrastructure*

Funding requirement UShs Bn : **5.000**

It would provide equitable, safe and sustainable health services as the health workers would be more motivated to serve.

---