

Vote: 176 Naguru Referral Hospital

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

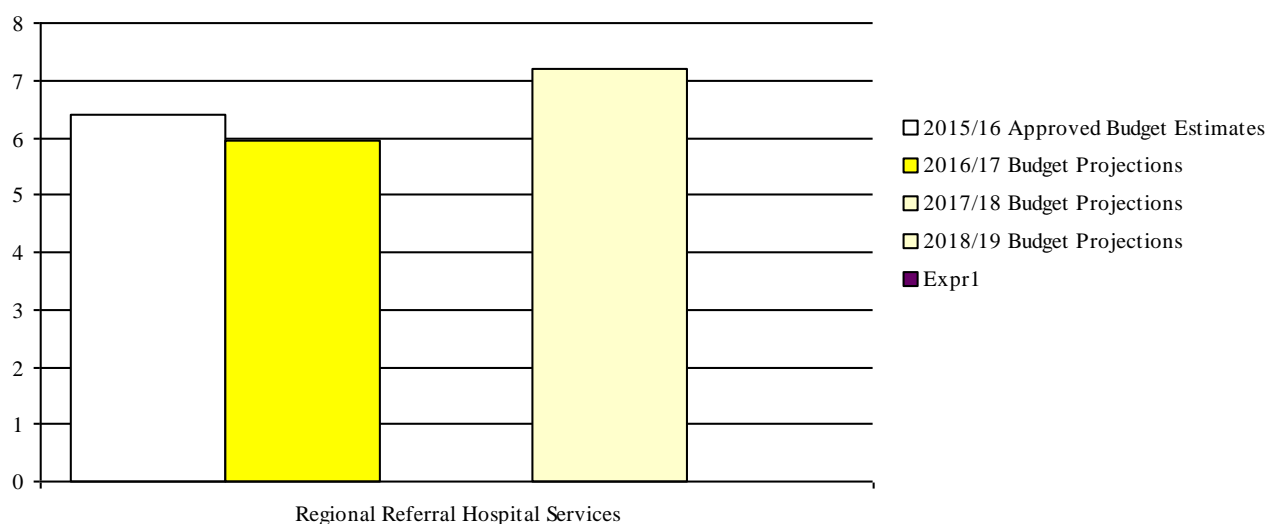
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	1.605	3.771	0.663	3.771	3.959	4.157
Non Wage	2.282	1.227	0.173	1.209	1.439	1.698
Development						
GoU	3.289	1.394	0.025	0.980	1.176	1.352
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.116	6.391	0.860	5.960	6.574	7.208
Total GoU+Donor (MTEF)	7.116	6.391	0.860	5.960	6.574	7.208
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.060	0.000	0.000	0.000	N/A	N/A
Total Budget	7.176	6.391	0.860	5.960	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	0.171	0.037	0.250	0.250	0.250
Excluding Taxes, Arrears	7.116	6.562	0.897	6.210	6.824	7.458

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)



Vote: 176 Naguru Referral Hospital

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

To provide general and specialised patient care services, train health professionals and conduct research.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1: <i>Increased deliveries in health facilities</i>	Sector Outcome 2: <i>Children under one year old protected against life threatening diseases</i>	Sector Outcome 3: <i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Vote Function: 08 56 Regional Referral Hospital Services		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085681 Staff houses construction and rehabilitation		
085682 Maternity ward construction and rehabilitation		

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance

Performance during FY 14/15, the vote achieved the following strategic outputs

1. Commenced construction of staff hostel, Kireka
2. Created privacy for mothers by partitioning labour suite, procured additional specialised equipment for the newly recruited specialists, buglar proofed some areas

Preliminary 2015/16 Performance

Procured a contractor for construction of retaining wall and are making finishes on the first block of staff hostel at Kireka. Additionally, construction of an isolation shelter is on going for the management T.B patients, created a mammography section for the newly donated mammography machine, and are procuring a contractor for redesigning records section for better information management

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 176 Naguru Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	16,733 in patients 8,358 deliveries	3,914 in patients 2144 deliveries	18,406 in patients 9194 deliveries

Vote: 176 Naguru Referral Hospital

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	4,796 Surgical operations (includes emergencies &C/sections 1,137 Internal med 2,714 Paediatrics	944 Surgical operations (includes emergencies &C/sections 391 Internal med 834 Paediatrics	5278 Surgical operations (includes emergencies &C/sections 1251 Internal med 2985 Paediatrics
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	16,733	3914	18406
<i>Output Cost: US\$ Bn:</i>	<i>0.212</i>	<i>US\$ Bn: 0.034</i>	<i>US\$ Bn: 0.200</i>
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	116,124 general outpatients 181,404 Specialised out patient clinics which include -16,598 surgical outpatient contacts - 74,684 medical opd - 42,563 pead specialised 9,396.Dental specialised - 24,792 HIV Contacts - 1,713 Gastro entorology contacts - 708 Urology contacts - 1,983 ENT contacts - 4,150 Hypetension contacts - 2,887 Acupuncture contacts -2,588 eye contacts	44,004 general outpatients 40,297 Specialised out patient clinics which include - 6,030 surgical outpatient contacts - 10,125 medical opd - 4,659 pead specialised - 1,815 Dental specialised - 1,406 eye contacts - 11,499 HIV Contacts - 684 Gastro entorology contacts - 312 Urology contacts - 752 ENT contacts - 900 Hypetension contacts - 722 Acupuncture contacts	127,736 general outpatients 199,544 Specialised out patient clinics which include -18,258 surgical outpatient contacts - 82,152 medical opd - 46,819 pead specialised 10336.Dental specialised - 27,271 HIV Contacts - 1,904 Gastro entorology contacts - 779 Urology contacts - 21,321 ENT contacts - 4565 Hypetension contacts - 3,176 Acupuncture contacts -2,847 eye contacts
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	181,404	40297	199544
No. of general outpatients attended to	116,124	44004	127736
<i>Output Cost: US\$ Bn:</i>	<i>0.061</i>	<i>US\$ Bn: 0.012</i>	<i>US\$ Bn: 0.059</i>
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	medicines and supplies procured from NMS	two cycles and one emergency order were recieved	medicines and supplies procured from NMS
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	0.800000000	193234007	0.8
<i>Output Cost: US\$ Bn:</i>	<i>0.020</i>	<i>US\$ Bn: 0.005</i>	<i>US\$ Bn: 0.020</i>
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	201 CT Scans 10,878 ultra sound ations (both general scans & specialised scans) - 5,161 x-ray examinations (S, Medical, Ips) - 149,498 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)	54 CT Scans 3,051 ultra sound ations (both general scans & specialised scans) - 1,279 x-ray examinations (S, Medical, Ips) - 28,305 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients) - 282 blood transfusion	221 CT Scans 11,966 ultra sound ations (both general scans & specialised scans) - 5677 x-ray examinations (S, Medical, Ips) - 164,448 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)
<i>Performance Indicators:</i>			

Vote: 176 Naguru Referral Hospital

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
No. of patient xrays (imaging) taken	17,358	1279	5677
No. of laboratory tests carried out	44,100	28305	164448
<i>Output Cost: US\$ Bn:</i>	<i>0.059</i>	<i>US\$ Bn: 0.010</i>	<i>US\$ Bn: 0.066</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	- 39,548 MCH contacts which include •ANC (42,200)) •Family planning (16,968)) •PMTCT(13,508)	11,769 MCH contacts which include •ANC (6,995) •Family planning (1,218)) •PMTCT(3,375) Post Natal (181)	- 43,503 MCH contacts which include •ANC (46,420)) •Family planning (18,665)) •PMTCT(14,859)
	17,400 client contacts/sessions (Includes Physiotherapy , Occupational, therapy, social rehabilitation, appliances to Ips, and Ops) - 10,752 orthopeadic contacts	-Cervical cancer screening 658 -Breast cancer screening 534 - Physiotherap 1,035 client contacts - Occupational therapy 739 - social rehabilitation 134 - orthopeadic contacts 1,096 - Teenage centre 4,355	19,140 client contacts/sessions (Includes Physiotherapy , Occupational, therapy, social rehabilitation, appliances to Ips, and Ops) - 11,827 orthopeadic contacts
<i>Performance Indicators:</i>			
No. of childred immunised (All immunizations)	31,658	14452	
No. of family planning users attended to (New and Old)		1218	18665
No. of children immunised (All immunizations)			34824
No. of antenatal cases (All attendances)	82,688	6995	46420
<i>Output Cost: US\$ Bn:</i>	<i>0.019</i>	<i>US\$ Bn: 0.002</i>	<i>US\$ Bn: 0.049</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	construction of the first block of staff hostels	Incomplete works hence no certificate of payment yet	Retention fees for staff hostel consultancy fees (retaining wall) and renovation of wards
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	12	0	12
<i>Output Cost: US\$ Bn:</i>	<i>0.448</i>	<i>US\$ Bn: 0.006</i>	<i>US\$ Bn: 0.140</i>
Output: 085685	Purchase of Medical Equipment		
<i>Description of Outputs:</i>	Purchase of assorted medical equipment	Assorted plumbing materials	Purchase of assorted medical equipment
<i>Performance Indicators:</i>			
Value of medical equipment procured (Ush Bn)	97,000,000	194000	127500000
<i>Output Cost: US\$ Bn:</i>	<i>0.097</i>	<i>US\$ Bn: 0.002</i>	<i>US\$ Bn: 0.071</i>
Vote Function Cost	US\$ Bn: 6.562	US\$ Bn: 0.860	US\$ Bn: 6.210
Cost of Vote Services:	US\$ Bn: 6.562	US\$ Bn: 0.860	US\$ Bn: 6.210

* Excluding Taxes and Arrears

2016/17 Planned Outputs

Completion of retaining wall, equipping of staff hostel, Renovation /refurbishing of the wards, procuring

Vote: 176 Naguru Referral Hospital

Vote Summary

assorted furniture and fittings, medical equipment among others

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 176 Naguru Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)		16,733	3914	18406	20247	22271
No. of general outpatients attended to		116,124	44004	127736	140510	154561
No. of specialised outpatients attended to		181,404	40297	199544	219498	241448
Value of medicines received/dispensed (Ush bn)	0.800000000		193234007	0.8	.8	.8
No. of laboratory tests carried out		44,100	28305	164448	180893	198982
No. of patient xrays (imaging) taken		17,358	1279	5677	6245	6869
No. of antenatal cases (All attendances)		82,688	6995	46420	51062	56168
No. of children immunised (All immunizations)		31,658	14452			
No. of children immunised (All immunizations)				34824	38306	42137
No. of family planning users attended to (New and Old)			1218	18665	20532	22585
No. of hospitals benefiting from the renovation of existing facilities.			0			
No. of hospitals benefiting from the renovation of existing facilities				1	0	0
No. of reconstructed/rehabilitated general wards				4	0	0
No. reconstructed/rehabilitated general wards			0			
No. of staff houses constructed/rehabilitated		12	0	12	8	8
No. of maternity wards constructed			0	0	0	0
No. of maternity wards rehabilitated			0	0	0	0
No. of OPD wards constructed			0	0	0	0
No. of OPD wards rehabilitated			0	0	0	0
No. of other wards constructed			0			
No. of other wards rehabilitated						
No. of theatres constructed			0	0	0	0
No. of theatres rehabilitated			0	0	0	0
Value of medical equipment procured (Ush Bn)		97,000,000	194000	127500000	127500000	127,500,000
Vote Function Cost (US\$ bn)	7.176	6.562	0.860	6.210		7.458
Cost of Vote Services (US\$ Bn)	7.176	6.562	0.860	6.210		7.458

Medium Term Plans

Completion of retaining wall valued at 0.07bn, and creation of additional floor to create space for the increasing number of patients and additional office space and intensive care unit.

(ii) Efficiency of Vote Budget Allocations

Allocations in the prevention and rehabilitation program aims at disease control and prevention which arise out of poor hygiene. Additionally increase in the allocation for medical equipment is for improved service

Vote: 176 Naguru Referral Hospital

Vote Summary

delivery and minimising morbidity and mortality

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	0.7	0.4	1.1	1.7	11.3%	7.2%	15.6%	22.7%
Service Delivery	0.9	0.6	1.2	1.9	14.0%	9.7%	17.9%	24.8%

The assumption is that the budget and cost of items remains constant within the financial year

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0856 Regional Referral Hospital Services</i>					
Cost per outpatient (budget for outpatient / number of out patients seen)	1	1	0	0	stable prices of inputs
Cost per inpatient (budget for inpatient / number of inpatients seen)	19	12	5	6	stable prices of inputs
cost per diagnostic contact	1	0	0	1	stable prices in inputs

(iii) Vote Investment Plans

The level of funding for capital purchases is lower than the entity's demands. The entity aims at improving the infrastructure for improved quality of service and motivation and retention of staff to create an enabling environment for improved productivity.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure (Outputs Provided)	5.2	5.2	5.2	5.2	78.8%	84.2%	76.6%	70.1%
Investment (Capital Purchases)	1.4	1.0	1.6	2.2	21.2%	15.8%	23.4%	29.9%
Grand Total	6.6	6.2	6.8	7.5	100.0%	100.0%	100.0%	100.0%

creation of additional floor to create space for the increasing number of patients and additional office space and intensive care unit valued at 5bn

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Project 1004 Naguru Rehabilitation Referral Hospital				
085672 Government Buildings and Administrative Infrastructure	--Records department remodelled - xray stair case remodelled for toilets -retaining wall constructed -isolation shelter constructed - retaining wall at construction site commenced	-Records department due for remodelling - xray stair case due for remodelling -isolation shelter yet to be constructed	hospital refurbished and renovated retaining wall constructed handwashing facility created at pharmacy	
Total	657,600			577,857
<i>GoU Development</i>	<i>657,600</i>			<i>577,857</i>

Vote: 176 Naguru Referral Hospital

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	0	0	0

(iv) Vote Actions to improve Priority Sector Outcomes

The plans to improve efficiency and value for money over the medium term shall include, strengthening the risk management system of the internal audit process and strengthening financial controls before expenditure, and to follow the PPDA guidance during the procurement process.

The justification for the allocations to service delivery and key sector outputs is to ensure delivery of quality Health Services. Additionally, housing critical staff is paramount for ensuring availability of staff on time in the emergency areas.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: <i>Expansion of hospital to provide additional space for clinical services</i>			
		Lobbying for funds for future expansion	Lobbying for funds for future expansion
VF Performance Issue: <i>Waste management to provide a clean, safe and conducive infection free environment</i>			
		Lobby for adequate funds to Outsource service providers to evacuate both hazardous and non hazardous medical waste, for cleaning and maintaining the hospital	Lobby for adequate funds to Outsource service providers to evacuate both hazardous and non hazardous medical waste, for cleaning and maintaining the hospital
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue:			
VF Performance Issue: <i>Provision of staff accommodation to allow for 24 hour service coverage</i>			
		lobby for funds for construction of subsequent blocks to ensure staff accommodation	1.38713832533373
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue:			

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19

Vote: 176 Naguru Referral Hospital

Vote Summary

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 176 Naguru Referral Hospital						
0856 Regional Referral Hospital Services	7.176	6.562	0.860	6.210	6.824	7.458
Total for Vote:	7.176	6.562	0.860	6.210	6.824	7.458

(i) The Total Budget over the Medium Term

Increased hospital management services due to anticipated increase in non tax revenue to cater for motivation allowance to staff and maintainance of various equipments

(ii) The major expenditure allocations in the Vote for 2016/17

Retaining wall valued at .5bn to prevent storm water from destroying the hostel as well as allocation for consumables for the oxygen plant

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Reduction in inpatient costs as a result of cuts in feeding costs

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 0806 Regional Referral Hospital Services</i>			
Output: 0856 06 Prevention and rehabilitation services			
<i>US\$ Bn:</i> 0.030	<i>US\$ Bn:</i> 0.030	<i>US\$ Bn:</i> 0.030	<i>The funds have increased by 30M to Prevention to facilitate and Improve cleaning and sanitation in the hospital. A clean environment prevents hospital acquired infection, motivates health workers, has a positive healing effect therefore reduces hospital stay and increases staff productivity.</i>
Improving cleaning and sanitation in the hospital	Improving cleaning and sanitation in the hospital	Improving cleaning and sanitation in the hospital	
Output: 0856 76 Purchase of Office and ICT Equipment, including Software			
<i>US\$ Bn:</i> -0.041	<i>US\$ Bn:</i> -0.041	<i>US\$ Bn:</i> -0.041	<i>the funds have reduced by 14M because most ICT related inputs have already been procured in the running year and thus the remaining costs are for consumables and for maintainance</i>
The funds allocated are for consumables and for maintainance	Most ICT related inputs have already been procured in the running year and thus the remaining costs are for consumables and for maintainance	Most ICT related inputs have already been procured in the running year and thus the remaining costs are for consumables and for maintainance	
Output: 0856 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> 0.031	<i>US\$ Bn:</i> 0.031	<i>US\$ Bn:</i> 0.031	<i>The funds have increased by 31M to provide for the increased demand for specialised assorted equipment by the newly recruited specialists. Proper diagnosis leads to quality service, hence improved patient management</i>
The funds are for increased demand for specialised assorted equipment by the newly recruited specialists.	increased demand for specialised assorted equipment by the newly recruited specialists.	increased demand for specialised assorted equipment by the newly recruited specialists.	
Output: 0856 81 Staff houses construction and rehabilitation			
<i>US\$ Bn:</i> -0.309	<i>US\$ Bn:</i> 0.305	<i>US\$ Bn:</i> 0.939	<i>The funds reduced by 309M because the works of the First block of staff hostel are at the final finishes. Accomodation contributes to attraction and retention of health workers leading to improved quality of health service delivery</i>
	Commencement of the construction of remaining blocks of the staff hostel during the financila year	The hospital will continue with the construction of the remaining blocks of the staff hostel during the financila year	
Output: 0856 85 Purchase of Medical Equipment			

Vote: 176 Naguru Referral Hospital

Vote Summary

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>UShs Bn:</i> -0.026 The funds are for Procurement of major equipments was completed hence budget allocation is for consumables and maintainance.	<i>UShs Bn:</i> -0.026 Procurement of major equipments was completed hence budget allocation is for consumables and maintainance.	<i>UShs Bn:</i> -0.026 Procurement of major equipments was completed hence budget allocation is for consumables and maintainance.	<i>Funds have reduced by 26M because the Procurement of major equipments was completed hence budget allocation is for consumables and maintainance. Fully functional equipments facilitate proper diagnosis and hence proper patient management leading to faster recovery and subsequently better quality of life and productivity</i>

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

Under funding for Waste management which is critical for disease prevention, meals for patients and maintainance costs. Additionally there escalating utility costs and constant breakdown of the infrastructure

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0801 Regional Referral Hospital Services</i> Output: 0856 01 Inpatient services <i>UShs Bn: 0.000</i> Only the identified needy patients are served one meal a day at a cost of UGX 2000 the cost of which would be 356million for 100 patients at a cost of 10,000 per meal per day	<i>Feeding of patients (Nutrition) contributes to better treatment outcomes which further contributes to a health and productive population</i>
Output: 0856 05 Hospital Management and support services <i>UShs Bn: 1.412</i> Waste management (UGX 260M); staff allowances for improved productivity (UGX 221,720,000), Maintainance of machinery and equipment (300M), Utility bills whose average annual consumption is 240M, Staff accommodation (3bn)	<i>Increase productivity of health workers will partly lead to improved health outcomes for the population and subsequently better well being</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: Improve access to services for the disadvantaged groups. <i>Issue of Concern :</i> 1.Congestion and long waiting time for the disadvantaged.
<i>Proposed Interventions</i> 1.Re-organization of the patient flow system. 2.Creation of special clinics to meet their needs. 3.Triaging team to identify them and give the disadvantaged groups preferential support to the necessary clinics. 4.Train health personnel in customer care.
<i>Budget Allocations</i> UGX billion 0.005

Vote: 176 Naguru Referral Hospital

Vote Summary

Performance Indicators 1.Number of patients seen in the special clinics on time, number of staff trained in customer care.

Objective: To develop special services for disadvantaged such as elderly, disabled, blind, deaf, dump, and cases presenting with Gender based Violence.

Issue of Concern : 1.Naguru hospital has noted an increase in number of disadvantaged yet at its inception, no provision was made to cater for unique features related to the disadvantaged groups.

Proposed Interventions

- 1.strengthen the utilisation of information to provide guidance to all disadvantaged cases.
- 2.Display of health messages using the electronic display screens in various local languages to inform and guide the disadvantaged.
- 3.Strengthen special clinics to handle the disadvantaged. 4. Aid mobility of the disabled and frail elderly patients by providing wheel chairs, trolleys and guides.
- 4.Procure equipment for physical rehabilitation.
- 5.Strengthen privacy in various departments

Budget Allocations UGX billion 0.085

Performance Indicators

- 1.Information desk utilised.
- 2.Messages developed and displayed.
- 3.Health workers equipped with knowledge and skills to handle the disadvantaged.
- 4.Mobility aides provided.
- 5.Assorted physiotherapy equipment procured such as therapeutic ultra sound, 5 dumb balls, I couch, I tilt table, wheel chairs.
- 6.Labour ward partitioned to strengthen privacy.

Objective: Strengthen partnership with institutions that have services for the disadvantaged.

Issue of Concern : 1.Resource allocation to the entity for different programs is inadequate to meet all needs of the disadvantaged groups.

Proposed Interventions

- 1.Lobby for funding and support from partners such as government MDAS, NGOS, Donors, dialogue with stake holders undertaking similar activities for disadvantaged groups in order to improve service delivery.

Budget Allocations UGX billion 0.005

Performance Indicators 1.Institutions partnered with, proposals developed and funded.

(ii) HIV/AIDS

Objective: Promote research activities.

Issue of Concern : 1.Information gap for evidence based management of HIV/AIDS Clients.

Proposed Interventions

- 1.Institution based research to be promoted, Board members trained, Strengthen the Research and Ethics Committee (REC) by training the Board members.

Budget Allocations UGX billion 0.005

Vote: 176 Naguru Referral Hospital

Vote Summary

Performance Indicators 1.Members of REC trained, approved research projects.

Objective: Improve partnership with stake holders engaged in treatment and care of HIV/AIDS Patients.

Issue of Concern : 1.Insufficient resources for comprehensive care for the HIV Patients.

Proposed Interventions

1.Lobby partners to collaborate in comprehensive care, write proposals for funding.

Budget Allocations UGX billion 0.01

Performance Indicators 1.MOU signed, number of staff trained in comprehensive care.

Objective: Improve delivery of services for HIV clients.

Issue of Concern : 1.Shortage of manpower and space to provide comprehensive services to HIV clients.

Proposed Interventions

1.Train more staff in comprehensive care, creation of isolation and treatment area specifically for TB clients.

Budget Allocations UGX billion 0.005

Performance Indicators 1. number of staff trained in comprehensive care.

(iii) Environment

Objective: Protection of environment from pollution.

Issue of Concern : 1.High level of degradation of the environment.

Proposed Interventions

1.Lobby licensing authorities to enforce regulation.

Budget Allocations UGX billion

Performance Indicators 1.Number of communications to regulatory authorities.

Objective: Minimize Hospital acquired infections.

Issue of Concern : 1.Reports on hospital acquired infection especially neonates and mothers following C/sections.

Proposed Interventions

1.Sterilization of equipments and materials for use, segregation and evacuation of medical waste, train health workers in safe handling of body secretions, sharps and materials while handling patients, use of protective gears.

Budget Allocations UGX billion

Performance Indicators 1.Reduced hospital acquired infections, frequency of waste disposal, number of health workers trained in safe handling of secretions, sharps and materials while handling patients, Number

Vote: 176 Naguru Referral Hospital

Vote Summary

of protective gears procured.

Objective: Improve waste management at facility level.

Issue of Concern : 1.Accumulated medical and non-medical waste.

Proposed Interventions

1.Lobby city council authorities to evacuate unclaimed bodies, intensify use of the hospital medical waste treatment machine by lobby for key man power to operate the equipment.

Budget Allocations UGX billion 0.003

Performance Indicators 1.Record of bodies evacuated, service provider outsourced to evacuat ewaste, staff deployed to operate medical waste treatment machine.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
UMEME	6/30/2015	0.04
Afrfreight clearing and forwarding	6/30/2105	0.11
	Total:	0.148

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Other Fees and Charges			0.076		0.236
Rent & rates – produced assets – from private entities			0.095		0.014
	Total:		0.171		0.250