

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 (UShs Billion)

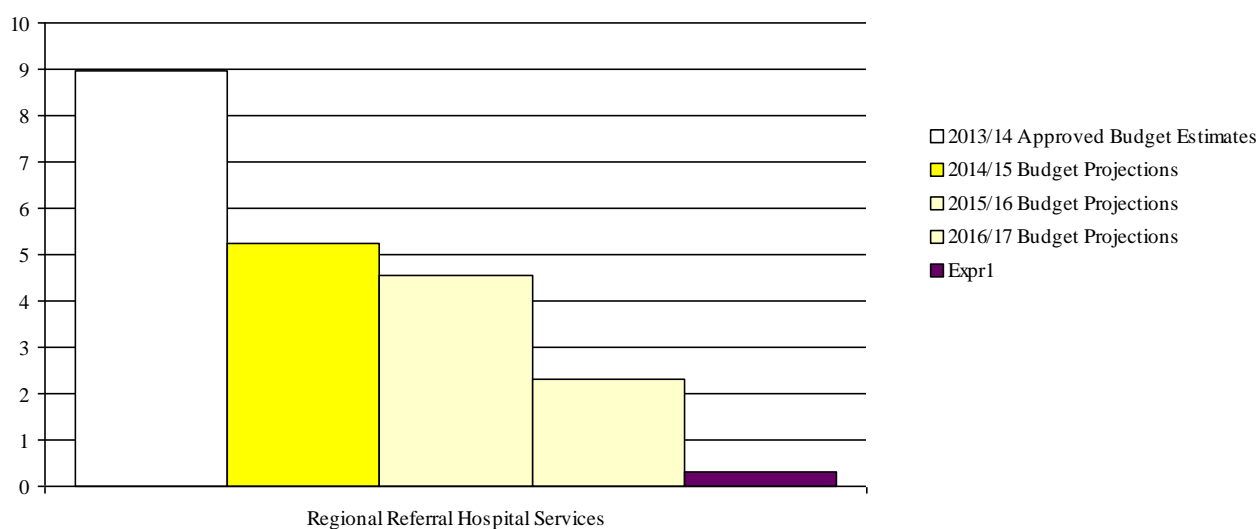
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	1.915	3.420	0.717	3.420	3.420	1.173
Recurrent Non Wage	0.500	2.278	0.464	0.816	0.640	0.640
Development GoU	0.271	3.551	0.155	1.020	0.500	0.500
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.686	9.248	1.336	5.256	4.560	2.313
Total GoU+Donor (MTEF)	2.686	9.248	1.336	5.256	4.560	2.313
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.300	0.000	0.000	N/A	N/A
Total Budget	2.686	9.548	1.336	5.256	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.171	0.000	0.171	0.278	0.000
Grand Total	2.686	9.719	1.336	5.427	N/A	N/A
Excluding Taxes, Arrears	2.686	9.419	1.336	5.427	4.838	2.313

* 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 (UShs Bn, Excluding Taxes, Arrears)



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(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:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Vote Function: 08 56 Regional Referral Hospital Services		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<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

2012/13 Performance

N/A No vote status

Preliminary 2013/14 Performance

-inpatients managed, out patients managed, patients investigated, patients rehabilitated and diseases prevented, management and support services provided, assorted equipments and furniture procured

Table V2.1: Past and 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 176 Naguru Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	8,400 in patients	3,312 in patients	13,248 in patients
	10,800 deliveries	1,996 deliveries	7,976 deliveries
	2,280 Surgical operations (includes emergencies &C/sections	1,220 Surgical operations (includes emergencies &C/sections	4,880 Surgical operations (includes emergencies &C/sections
	1200 Internal medicine	262 Internal med	1,048 Internal med
	140 Paediatrics contacts	516 Paediatrics	2,064 Paediatrics
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
No. of in patients admitted	8400	3,312	29,216
Bed occupancy rate (inpatients)	100	303	100
Average rate of stay for inpatients (no. days)	4 days	15	4 days
<i>Output Cost: US\$ Bn:</i>	<i>0.319</i>	<i>US\$ Bn: 0.053</i>	<i>US\$ Bn: 0.253</i>
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	- 144,000 MCH contacts - ANC - Family planning - Specialised Gynae contacts - Immunisations - PMTCT - 9500 surgical outpatient contacts - Orthopaedic - Urology - Neurology - General - 117,000 Medical Out patient ,acts communicable,non communicable and HIV - 9000 dental contacts - 2,00 specialised Paediatric patient contacts - 200 Ear, Nose and Throat patient contacts - 200 eye patient contacts - 1000 Acupuncture patient contacts - 36,000 teenage contacts	- 17711 MCH contacts - ANC (7462) - Family planning(837) - Immunisations(6011) - PMTCT(3109) - 3,214 surgical outpatient contacts - 32,340 general outpatients - 23,920 Specialised out patient clinics which include - medical opd (7769) - paed specialised (5747) - Surgical specialised (3214) - Dental specialised (1115) - HIV Clinic (4251) - Gastro entorology (402) - Urology (191) - ENT (268) - Hypetension (394) - Acupuncture (277)	46,800 MCH contacts which include - ANC (29,848)) - Family planning(3,348) - PMTCT(12,436) - 12,856 surgical outpatient contacts - 129,360 general outpatients - 119,680 Specialised out patient clinics which include - medical opd (31,076) - paed specialised (22,988) - Surgical specialised (12856) - Dental specialised (4,460) - HIV Clinic (17,004) - Gastro entorology (1,608) - Urology (764) - ENT (1,072) - Hypetension (1,576) - Acupuncture (1,108)
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	9500	23,704	119,680
No. of general outpatients attended to	117000	32,340	448,840
<i>Output Cost: US\$ Bn:</i>	<i>0.256</i>	<i>US\$ Bn: 0.019</i>	<i>US\$ Bn: 0.084</i>
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	medicines received from National medical stores and allowances paid to staff in the department	medicines received from National medical stores and allowances paid to staff in the department	medicines and supplies procured from NMS
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1,592,154,200	116745843	0.700000000
<i>Output Cost: US\$ Bn:</i>	<i>0.078</i>	<i>US\$ Bn: 0.010</i>	<i>US\$ Bn: 0.003</i>
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	200 CT Scans 10,000 ultra sound examinations (both general scans & specialised scans) 5,544 x-ray examinations (Nil CT Scans 2285 ultra sound ations (both general scans & specialised scans) 772 x-ray examinations (S,	252 CT Scans 9,140 ultra sound ations (both general scans & specialised scans) 3,088 x-ray examinations (S,

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	SOPDS, Medical, Ips) 40,000 Laboratory tests (for dental, MCH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)	Medical, Ips) 8496 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)	Medical, Ips) 33,984 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)
<i>Performance Indicators:</i>			
Patient xrays (imaging)	15744	722	3088
No. of labs/tests	40000	8496	33984
<i>Output Cost: US\$ Bn:</i>	<i>0.290</i>	<i>US\$ Bn: 0.010</i>	<i>US\$ Bn: 0.061</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	10,000 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	4,190 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	16,760 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2700	837	
No. of people immunised	30000	6,011	24,044
No. of antenatal cases	75000	7,462	29,848
<i>Output Cost: US\$ Bn:</i>	<i>0.226</i>	<i>US\$ Bn: 0.018</i>	<i>US\$ Bn: 0.024</i>
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	designing of the hospital master and investment plan	N/A	n/a
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	0
No. of hospitals benefiting from the renovation of existing facilities.	0	0	0
<i>Output Cost: US\$ Bn:</i>	<i>0.200</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	staff houses constructed	N/A	staff hostel construction commenced
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	50	0	50
<i>Output Cost: US\$ Bn:</i>	<i>0.500</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 1.020</i>
Output: 085685	Purchase of Medical Equipment		
<i>Description of Outputs:</i>	assorted medical equipment	N/A but Activity scheduled for Q2 and Q4	n/a
<i>Performance Indicators:</i>			
Value of medical equipment procured (Ush Bn)	40000000	0	
<i>Output Cost: US\$ Bn:</i>	<i>0.041</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>
Vote Function Cost	US\$ Bn: 9.719	US\$ Bn: 1.336	US\$ Bn: 5.427
Cost of Vote Services:	US\$ Bn: 9.419	US\$ Bn: 1.336	US\$ Bn: 5.427

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* Excluding Taxes and Arrears

2014/15 Planned Outputs

-inpatients managed, out patients managed, patients investigated, patients rehabilitated and diseases prevented, management and support services provided and construction of staff hostel commenced

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

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 176 Naguru Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
Average rate of stay for inpatients (no. days)		4 days	15	4 days	4 days	
Bed occupancy rate (inpatients)		100	303	100	100	
No. of in patients admitted		8400	3,312	29,216	9261	
No. of general outpatients attended to		117000	32,340	448,840	128993	
No. of specialised outpatients attended to		9500	23,704	119,680	10474	
Value of medicines received/dispensed (Ush bn)		1,592,154,200	116745843	0.700000000	1.755350006	
No. of labs/tests		40000	8496	33984	44100	
Patient xrays (imaging)		15744	722	3088	17358	
No. of antenatal cases		75000	7,462	29,848	82688	
No. of people immunised		30000	6,011	24,044	31658	
No. of people receiving family planning services		2700	837			
No. of hospitals benefiting from the renovation of existing facilities.		0	0	0	0	
No. reconstructed/rehabilitated general wards		0	0	0	0	
No. of staff houses constructed/rehabilitated		50	0	50	50	
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	0			
No. of other wards rehabilitated		0	0			
No. of theatres constructed		0	0	0	0	
No. of theatres rehabilitated		0	0	0	0	
Value of medical equipment procured (Ush Bn)		40000000	0			
Vote Function Cost (UShs bn)	2.686	9.419	1.336	5.427	4.838	2.313
Cost of Vote Services (UShs Bn)	2.686	9.419	1.336	5.427	4.838	2.313

Medium Term Plans

purchase of land, construct staff houses, acquiring staff transport, construction of a perimeter wall around the hospital, installation of piped oxygen, expansion of ward space to increase bed capacity to 300 beds and for ICU and a renal unit.

(ii) Efficiency of Vote Budget Allocations

audit recommendations will be implemented, recruitment of additional staff

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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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	1.5	1.4	2.3	0.5	15.9%	25.4%	47.8%	20.0%
Service Delivery	1.9	1.4	2.6	0.5	20.3%	26.6%	52.8%	21.8%

The general assumption is that all key service delivery areas are adequately funded to deliver the forecasted outputs

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	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)	3	1			Total cost includes wages, consumables, and other indirect costs, Reason for variation is due to ambitious forecasts in previous year
Cost per inpatient (budget for inpatient / number of inpatients seen)	45	17			Total cost includes wages, consumables, and other indirect costs, Reason for variation is due to ambitious forecasts in previous year
cost per diagnostic contact	3	1			Anticipated High diagnostic contants, Total cost includes wages, consumables, and other indirect costs

(iii) Vote Investment Plans

The infrastructural gap that still exists and requires funding is towards the construction of the 50 unit staff hostel

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	5.9	4.4	1.3	0.3	62.3%	81.2%	26.3%	11.4%
Investment (Capital Purchases)	3.6	1.0	3.6	2.1	37.7%	18.8%	73.7%	88.6%
Grand Total	9.4	5.4	4.8	2.3	100.0%	100.0%	100.0%	100.0%

- Staff houses construction

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	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				
085681 Staff houses construction and rehabilitation	Service contractor contracted 50 unit staff structural designs developed and staff units constructed	planned for Q2, Q3, Q4	50 unit staff hostel construction commenced	
Total	500,000		0	1,019,847
<i>GoU Development</i>	<i>500,000</i>		<i>0</i>	<i>1,019,847</i>
<i>External Financing</i>	<i>0</i>		<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

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lobby stake holders for equipment,community outreaches support supervision,capacity building,epidermic control and infrastructure maintenance

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: staff accomodation</i>			
- Payment of mileage and footage allowance to staffs per scale	Consolidated allowance paid to each staff	COMMENCEMENT OF CONSTRUCTION WORKS FOR STAFF HOSTEL	Payment of mileage and footage allowance to staffs per scale
<i>VF Performance Issue: staffing levels in critical areas</i>			
- Continue lobbying for recruitment of critical staff and lobby for increment of the wage bill	Validation exercise by Health service commission and Public service commission is complete. Relatedly recruitment is also awaited	Continue lobbying for recruitment of critical staff	Continue lobbying for recruitment of critical staff and lobby for increment of the wage bill
<i>VF Performance Issue: waste management and disposal</i>			
procurement of an incinerator, but continue to support KCCA with fuel to dispose of the medical waste	procurement of the medical waste treatment machine is on going, and KCCA is still surported with fuel to dispose of the medical waste while a service provider is yet to be procured	N/A	procurement of an incinerator, but continue to support KCCA with fuel to dispose of the medical waste

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 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*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 176 Naguru Referral Hospital						
0856 Regional Referral Hospital Services	2.686	9.419	0.731	5.427	4.838	2.313
Total for Vote:	2.686	9.419	0.731	5.427	4.838	2.313

(i) The Total Budget over the Medium Term

WAGE 3.4BN, NWR 800M, CAPITAL INVESTMENT 1.0BN

(ii) The major expenditure allocations in the Vote for 2014/15

Major expenditure allocations include Wage bill, utilities, fuel and lubricants, travel inland and goods and services. This is as result of recruitment of more staff, acquisition of a multipurpose pick up, footage and mileage allowances to staff, increased patient load leading to increase in waste generated, cleaning services, increasing utility bills and infrastructural expansion, equipping and maintainance.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

There has been a drop in non wage recurrent from 2.2bn to 800million and a drop in capital development from 3.4 bn to 1 bn to cater for commencement of the staff quarters.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	

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<i>Vote Function:0804 Regional Referral Hospital Services</i>			
Output: 0856 04 Diagnostic services			
US\$ Bn:	-0.229	US\$ Bn:	-0.090
US\$ Bn:		US\$ Bn:	-0.290
<i>Changes in outputs are attributed to insufficient power to run the key machinery such as xray, ultra sound, CT Scan on one hand and low staffing levels, long procurement processes on the other. Changes in allocations are a result of the budget cuts that were experinced in the sector</i>			
Output: 0856 05 Hospital Management and support services			
US\$ Bn:	-0.721	US\$ Bn:	-4.225
US\$ Bn:		US\$ Bn:	-4.700
<i>Changes in allocations are a result of the budget cuts that were experienced in the sector</i>			
Output: 0856 06 Prevention and rehabilitation services			
US\$ Bn:	-0.202	US\$ Bn:	-0.026
US\$ Bn:		US\$ Bn:	-0.226
<i>Changes in allocations are a result of the budget cuts that were experienced in the sector</i>			
Output: 0856 75 Purchase of Motor Vehicles and Other Transport Equipment			
US\$ Bn:	-0.338	US\$ Bn:	0.000
US\$ Bn:		US\$ Bn:	0.000
Funds to procure additional multi purpose transport equipment	Funds to procure additional multi purpose transport equipment		
Output: 0856 81 Staff houses construction and rehabilitation			
US\$ Bn:	0.520	US\$ Bn:	1.013
US\$ Bn:		US\$ Bn:	-0.500
<i>staff accomodation is one of the health sector priorities thus additional funding is geared towards improving staff performance and efficiency</i>			

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

The major challenge is limited human resource, and under funding for outputs

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0805 Regional Referral Hospital Services</i>	
Output: 0856 05 Hospital Management and support services	
US\$ Bn:	0.000
consolidated allowances for staff,medical stationery	<i>lack of an incinerator results into accumulation of medical waste which results into risk of spreading of infection yet cost of incineration is 5000/= per kg per * 300kg of waste generated per day * 365 days in a year = 547,500,000 AND insufficient wage bill for staffs in post results into failure to meet targets</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

Inpatient, outpatient, diagnostics, prevention, rehabilitation and management services provided to all clients without gender discrimination. The activities involved include client detection, investigations, treatment, rehabilitation, health education, counseling, testing giving results and enrolling onto relevant programme. The budget allocation to address the gender and equity issues are contained in the general

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hospital budget

(ii) HIV/AIDS

Inpatient, outpatient, diagnostics, prevention, rehabilitation and management services provided to all clients without discrimination. The activities involved include client detection, investigations, treatment, rehabilitation, health education, counseling, testing giving results and enrolling onto relevant programme such as PMTCT, Pre ART, Antiretroviral Therapy. The budget allocation to address the gender and equity issues are contained in the general hospital budget

(iii) Environment

Hospital environment protected and greened. Hospital waste managed without pollution of the environment. The activities involved include tree, flowers, grass planting, evacuation of waste, treatment and destruction of hazardous medical waste

(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (US\$ Bn)
National Water and Sewerage Corporation	6/30/2013	0.07
Total:		0.065

Escalating utility costs

(ii) Non Tax Revenue Collections

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

Source of NTR	US\$ Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Other Fees and Charges				0.000	0.162
Rent & rates – produced assets – from private entities				0.000	0.009
Total:				0.000	0.171

The forecast is based on the fact that NTR service is a newly instituted method of revenue generation in the hospital. The funds generated are to be spent on Allowances, staff welfare, printing and stationery; Airtime for various sections; fuels and lubricants; and maintenance