

Vote:176 Naguru Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To contribute to the reduction of morbidity and mortality in the catchment area, through provision of quality health services, research, training, support supervision and collaboration.

II. Strategic Objective

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

III. Major Achievements in 2018/19

Capital development approved budget was 1.055562168 that included: staff accommodation Construction of 16 unit's staff apartments, expansions on gatehouse and gate construction for security of clients and staff, under staircase space creation for records, repairs of Lab for pathology services purchase of Assorted Medical Equipment for Accident and Emergency unit and Water harvesting channels, hazardous wastes disposals and ICT equipment for IICS.

Inpatients: Cumulative had 7608 Admissions, 120 % Bed Occupancy Rate (BOR), 4 days Average Length of Stay (ALOS), 3279 Major Operations (including Caesarean section).

Outpatients: 94819 Specialized Clinic Attendances, 166 Referrals cases in, 70204 Total general outpatients attendance

Diagnostics: 2289 X-rays Examinations, 4536 Ultra Sound scans, 253 CT Scans, 77947 Laboratory tests including blood transfusions

Prevention and rehabilitation: 25075 Childhood Vaccinations given, 15340 Antenatal cases (all attendees), 24096 Children immunized (all immunizations), 1744 Family Planning users attended to (new and old), 10659 ANC Visits (all visits), 80% HIV positive pregnant women on HAART receiving ARVs for EMCT during pregnancy.

Asset register assessment was done during the quarters. Reports were submitted on time. The safety of records improved with introduction of Integrated Intelligent Computerised Systems. The HMIS tools have been updated and reports submitted by 12th of each month.

Human resources activities: Pre-retirement counselling/sensitisation, Induction of interns, official oath and oath of secrecy for new staff, Leadership skills training for Heads of department & In-charges, two quarterly Performance review meetings for the departments, Exit interviews, Preparing staff retiring, Monthly analysis staff attendance to duty, 2017/2018 completion of performance appraisal, support for staff welfare: i.e. weddings, birthdays and burials etc., recruitment exercise for support staff, timely access to payment of salary and pensions by 28th every month, update of HRIS for new staff, quarterly upload of staff list on PBS.

The cross cutting issues; Special attention was given to activities that enhance equity and gender sensitivity to the hospital. A teenage centre for all services to adolescents. special lining for adolescents, elderly and pregnant mothers. A direct care for pregnant mothers. Men's involvement in reproductive health. Men's Health clinics. Staff health camps. The data and information is being programmed for gender sensitivity.

IV. Medium Term Plans

Specialist support supervision in the central region will include specialist camps, mentoring and coordination role.

Provide for purchase of a new patient's ambulance.

Reduction on utility bills: UTL, water and electricity. Get connected to the national Grid for Electricity to avoid black outs.

Installation of rain water reservoir tanks.

Create space for Trauma tertiary services to accommodate more Inpatients, Operation rooms, equipment. Histopathology lab, ENT, Ophthalmology, High Dependency Unit.

Create more Staff accommodation and a Hospital sound proof from the noisy environment.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
Recurrent	Wage	3.229	6.307	2.784	6.307	6.307	6.307	6.307	6.307
	Non Wage	0.999	1.019	0.432	1.437	1.437	1.437	1.437	1.437
Devt.	GoU	1.056	1.056	0.021	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
GoU Total		5.283	8.382	3.238	8.800	8.800	8.800	8.800	8.800
Total GoU+Ext Fin (MTEF)		5.283	8.382	3.238	8.800	8.800	8.800	8.800	8.800
	Arrears	0.002	0.000	0.000	0.176	0.000	0.000	0.000	0.000
Total Budget		5.285	8.382	3.238	8.976	8.800	8.800	8.800	8.800
A.I.A Total		0.210	0.280	0.047	0.000	0.000	0.000	0.000	0.000
Grand Total		5.495	8.662	3.285	8.976	8.800	8.800	8.800	8.800
Total Vote Budget Excluding Arrears		5.493	8.662	3.285	8.800	8.800	8.800	8.800	8.800

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	7.326	0.000	0.280	7.606	7.744	0.000	7.744
211 Wages and Salaries	6.331	0.000	0.080	6.411	6.464	0.000	6.464
212 Social Contributions	0.043	0.000	0.000	0.043	0.088	0.000	0.088
213 Other Employee Costs	0.194	0.000	0.002	0.196	0.341	0.000	0.341
221 General Expenses	0.126	0.000	0.018	0.144	0.139	0.000	0.139
222 Communications	0.024	0.000	0.004	0.028	0.025	0.000	0.025
223 Utility and Property Expenses	0.249	0.000	0.071	0.320	0.247	0.000	0.247
224 Supplies and Services	0.174	0.000	0.064	0.238	0.231	0.000	0.231
225 Professional Services	0.000	0.000	0.000	0.000	0.004	0.000	0.004
227 Travel and Transport	0.106	0.000	0.008	0.114	0.118	0.000	0.118
228 Maintenance	0.079	0.000	0.033	0.112	0.087	0.000	0.087
Output Class : Capital Purchases	1.056	0.000	0.000	1.056	1.056	0.000	1.056
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.050	0.000	0.050
312 FIXED ASSETS	1.056	0.000	0.000	1.056	1.006	0.000	1.006
Output Class : Arrears	0.000	0.000	0.000	0.000	0.176	0.000	0.176

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321 DOMESTIC	0.000	0.000	0.000	0.000	0.176	0.000	0.176
Grand Total :	8.382	0.000	0.280	8.662	8.976	0.000	8.976
Total excluding Arrears	8.382	0.000	0.280	8.662	8.800	0.000	8.800

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
56 Regional Referral Hospital Services	5.285	8.662	3.266	8.976	8.800	8.800	8.800	8.800
01 Naguru Referral Hospital Services	4.417	7.580	3.235	7.895	7.716	7.716	7.716	7.716
02 Naguru Referral Hospital Internal Audit	0.022	0.026	0.010	0.026	0.028	0.028	0.028	0.028
1004 Naguru Rehabilitation Referral Hospital	0.644	0.900	0.021	0.900	0.900	0.900	0.900	0.900
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	0.412	0.156	0.000	0.156	0.156	0.156	0.156	0.156
Total for the Vote	5.495	8.662	3.266	8.976	8.800	8.800	8.800	8.800
Total Excluding Arrears	5.493	8.662	3.266	8.800	8.800	8.800	8.800	8.800

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	56 Regional Referral Hospital Services				
Programme Objective :	To contribute to the reduction of morbidity and mortality in the catchment area, through provision of quality health services, research, training and collaboration.				
Responsible Officer:	Dr. Batiibwe Emmanuel Paul - Hospital Director				
Programme Outcome:	Quality and accessible Regional Referral Hospital Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % increase in diagnostic investigations carried			5%	5%	5%
• Bed occupancy			85%	100%	100%
• % increase of specialised clinics outpatients attendances			10%	10%	10%
SubProgramme: 01 Naguru Referral Hospital Services					
Output: 01 Inpatient services					
No. of in-patients (Admissions)			15,213	15,213	15,213
Average Length of Stay (ALOS) - days			5	5	5

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Bed Occupancy Rate (BOR)	85%	85%	85%
Number of Major Operations (including Caesarean section)	4,316	4,316	4,316
Output: 02 Outpatient services			
Total general outpatients attendance	156,460	156,460	156,460
No. of specialized clinic attendances	115,758	115,758	115,758
Referral cases in	240	240	240
Value of medicines received/dispensed(Ushs bn)	1.2	1.2	1.2
No. of laboratory tests carried out	136,459	136,459	136,459
Output: 04 Diagnostic services			
No. of patient xrays (imaging) taken	4,506	4,506	4,506
Number of Ultra Sound Scans	9,276	9,276	9,276
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Quarterly financial reports submitted timely	Yes	Yes	Yes
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	27,500	27,500	27,500
No. of family planning users attended to (New and Old)	3,997	3,997	3,997
Percentage of HIV positive pregnant women not on HAART initiated ARVs	70%	70%	70%
Output: 07 Immunisation Services			
No. of children immunised (All immunizations)	10,000	10,000	10,000
SubProgramme: 02 Naguru Referral Hospital Internal Audit			
Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Quarterly financial reports submitted timely	Yes	Yes	Yes
SubProgramme: 1004 Naguru Rehabilitation Referral Hospital			
Output: 72 Government Buildings and Administrative Infrastructure			
Number of buildings constructed	1	1	1
SubProgramme: 1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru			
Output: 85 Purchase of Medical Equipment			
Value of medical equipment procured (Ush Bn)	.16	.16	.16

IX. Major Capital Investments And Changes In Resource Allocation

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Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 176 Naguru Referral Hospital		
<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Naguru Rehabilitation Referral Hospital		
Output: 08 56 72 Government Buildings and Administrative Infrastructure		
expansion for Resource center, maintenance workshop construction, gatehouse and gate construction, under staircase space creation for records, expansion of Lab for pathology services	Best Evaluated bidder was identified and preparation to hand over site by the end of the quarter	Begin construction of the Perimeter wall at Staff residence Continuation of Staff House construction Strategic and investment plan developed for 2020/2021-2024/2025
Total Output Cost(Ushs Thousand)	400,000	21,131
Gou Dev't:	400,000	21,131
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Specialist support supervision in the central region excludes specialist camps, mentoring and coordination role due to inadequate funding.

The current Ambulance is grounded with high cost for repair and therefore need for a new ambulance.

The Cumulative Arrears for UTL, water and electricity require to be paid.

Electricity and water frequent shortages in the area requires Electricity Back up system of Batteries, Inverters, and distributor panels for Electricity backup system for emergency's. The Main water reservoir tanks requires major repairs.

There is no funding for oxygen plant maintenance costs, for its high electricity consumption and cylinder heads, in addition to the costs of production for provision to other health facilities namely Kirudu, Kawempe, and the lower Health Centres including the private not for profit hospitals.

Need for space for Trauma tertiary services requires expansions to accommodate Inpatients, Operating Rooms, equipment.

Histopathology lab, ENT, Ophthalmology, High Dependency Unit. More Staff accommodation and a Hospital sound proof from the noisy environment.

Plans to improve Vote Performance

The Hospital will use available resources in the most efficient and equitable way.

Hospital Research and Ethics committee, will employ new evidence-based practices and processes so as to continue to provide the highest quality care for the patients and clients.

Hospital is on a continuous journey of quality improvement. The Quality Improvement Plan (QIP) will be one of the tools to track performance in a selection of high-priority areas, including patient safety, timely access to effective care and building an integrated health system with our partners.

The hospital performance will be guided by its strategic objectives and sector priorities.

While the funds allocated for the hospital is inadequate, the hospital will do more with what is available. Specifically more attention will be in the way hospital strategies are aligned with those of the Sector and national development plans.

In the way the hospital service outputs will be realized through tagging them to individual performance targets and allocating commensurate resources

In the way medicines and sundries will be planned, ordered and procured from NMS based on disease trends, population health needs, Quality Improvement plans and Infection control needs.

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In the way the health workers' capacities and motivation will be addressed through implementing strategies for improved productivity and performance.

In the way hospital admissions will be managed i.e. having day care surgeries, reducing Out Patient waiting time and average length of stay, in order to cut costs in utilities.

In the way the procurement and contracting processes abide with the guidelines of PPDA and PFMA to cause timely and complete budget absorption

In the way the hospital support services are effected to reduce on the utilities' cost.

Special attention will continue for the cross cutting issues activities that enhance equity and gender sensitivity to the hospital. A teenage centre for all services to adolescents. special lining for adolescents, elderly and pregnant mothers. A direct care for pregnant mothers. Men's involvement in reproductive health. Men's Health clinics. Staff health camps. The data and information is being programmed for gender sensitivity.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
Programme 0856 Regional Referral Hospital Services	0.00	0.25
<i>Recurrent Budget Estimates</i>		
01 Naguru Referral Hospital Services	0.00	0.25
<i>507-China (PR)</i>	<i>0.00</i>	<i>0.25</i>
Total for Vote	0.00	0.25

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Prevent new HIV infections and prioritize the primary prevention efforts within the peer pressure
Issue of Concern :	Prioritize the primary prevention efforts.
Planned Interventions :	Conduct routine community outreach programs, Integrate with hospital services. Diagnose by making HIV testing easy, accessible, routine & increase adherence to HIV screening recommendations.
Budget Allocation (Billion) :	0.100
Performance Indicators:	Increased level of awareness of HIV, reduced HIV-related stigma,% of promoted HIV testing & No. proven HIV prevention strategies

Issue Type: **Gender**

Objective :	Provision of equitable, safe and sustainable health care services provided to all population groups.
Issue of Concern :	Access to equitable, safe and sustainable health care services provided to all population groups.
Planned Interventions :	Train HW in BeMONC,Post abortal care. Mainstream Gender & human rights in care.Priority ANC services to couples. Men's involvement in Reproductive Health,services to Most At Risk Populations (MARPS), Adolescents, children, Elderly, Men's & Women's health
Budget Allocation (Billion) :	0.100
Performance Indicators:	%Health providers Sensitized on gender issues in service delivery.% data Incorporated gender concerns at service implementations.

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Issue Type:	Enviroment
Objective :	To provide a safe and healthy environment free of hazards
Issue of Concern :	A safe and healthy environment free of hazards
Planned Interventions :	Manage environment during demolition, renovation, constructions to reduce risk. Establish profile for generation, categorization & transportation of waste. Occupational health infection control practice. Waste disposals
Budget Allocation (Billion) :	0.176
Performance Indicators:	Items designated as hazardous/other waste types. % mapped & inspected storage areas & route of transportation.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (Anaesthesia)	U1SE	1	0
Consultant (ENT)	U1SE	1	0
Consultant (Obs. & Gyn)	U1SE	1	0
Consultant (Surgery)	U1SE	1	0
Consultant Radiology	U1SE	1	0
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0
Medical Officer Special Grade (Ophthamology)	U2(Med-1)	1	0
Medical Officer Special Grade (Psychiatry)	U2(Med-1)	1	0
Medical Officer Special Grade (Public Health)	U2(Med-1)	1	0
PRINCIPAL NURSING OFFICER	U3(Med-2)	1	0
SENIOR.NUTRITIONIST	U3(Med-2)	1	0
Senior Records Officer	U3L	1	0
SENIOR NURSING OFFICER	U4(Med-2)	15	0
Security Officer	U4L	1	0
ACCOUNTANT	U4U	1	0
Senior Occupational Therapist	U4U	2	0
Supplies Officer	U4U	2	0
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	4	0
Assistant Supplies Officer	U5L	1	0
Office Supervisor	U5L	1	0
STENOGRAPHER SECRETARY	U5L	1	0
Senior Accounts Assistant	U5U	2	0

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Office Typist	U6L	2	1
Pool stenographer	U6L	2	0
SENIOR STORES ASSISTANT	U6L	2	1
Engineering Assistant	U6U	2	1
Stores Assitant (Inventory Officer)	U7L	2	0
ACCOUNTS ASSISTANT	U7U	4	2

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	4	0	4	1	1,200,000	14,400,000
ACCOUNTANT	U4U	1	0	1	1	940,366	11,284,392
ACCOUNTS ASSISTANT	U7U	4	2	2	2	755,562	9,066,744
Assistant Supplies Officer	U5L	1	0	1	1	479,759	5,757,108
Consultant (Anaesthesia)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (ENT)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Obs. & Gyn)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Surgery)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant Radiology	U1SE	1	0	1	1	4,200,000	50,400,000
Engineering Assistant	U6U	2	1	1	1	1,122,184	13,466,208
Medical Officer Special Grade (ENT)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Ophthalmology)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Psychiatry)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Public Health)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Office Supervisor	U5L	1	0	1	1	479,759	5,757,108
Office Typist	U6L	2	1	1	1	424,253	5,091,036
Pool stenographer	U6L	2	0	2	2	848,506	10,182,072
PRINCIPAL NURSING OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Security Officer	U4L	1	0	1	1	601,341	7,216,092
Senior Accounts Assistant	U5U	2	0	2	1	690,392	8,284,704
SENIOR NURSING OFFICER	U4(Med-2)	15	0	15	4	8,800,000	105,600,000
Senior Occupational Therapist	U4U	2	0	2	1	2,200,000	26,400,000
Senior Records Officer	U3L	1	0	1	1	902,612	10,831,344
SENIOR STORES ASSISTANT	U6L	2	1	1	1	531,447	6,377,364
SENIOR.NUTRITIONIST	U3(Med-2)	1	0	1	1	3,300,000	39,600,000
STENOGRAPHER SECRETARY	U5L	1	0	1	1	479,759	5,757,108
Stores Assitant (Inventory Officer)	U7L	2	0	2	2	2,025,368	24,304,416
Supplies Officer	U4U	1	0	1	1	940,366	11,284,392
Supplies Officer	U4U	1	0	1	1	940,366	11,284,392
Total		56	5	51	35	66,762,040	801,144,480