
Vote:176 Naguru Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To contribute to increased efficiency in Quality and Inclusive Specialized Health Care service Delivery through provision of Trauma, orthopaedic and Emergency services, research, training and collaboration at the National Trauma Centre Naguru

II. Strategic Objective

- 1.To provide quality health care services
- 2.To strengthen health services research
- 3.To conduct training of health workers and students
- 4.To strengthen the supportive role to other health facilities in the region
- 5.To strengthen hospital partnerships
- 6.To build a healthy, productive and motivated workforce

III. Major Achievements in 2019/20

Staff House construction completion was at 70%. Perimeter wall at Staff residence construction began. The existing equipment and Plants i.e. CT scan, Fluoroscope, Oxygen plant, Mammography functionalization was ongoing.

Inpatients cumulative achievement by Quarter 2 was as follows: target for Admissions was 15213 and achieved 8809, Bed Occupancy Rate (BOR) target was 85% and achieved 121%, 5days. Average Length of Stay (ALOS) was 5days, and Target for major Operations (including Caesarean section) was 4316 and achieved 3743. The best practice that contributed to this achievement was Standards Operating Procedures were in place, weekly clinical audits were done and emergency care refresher Training for staff as well as affirmative action for patients with disabilities were done.

Outpatients target for Specialized Clinic Attendance was 115758 and achieved 76817; Achieved 351 Referrals cases in and target was 240, Total general outpatients attended was 39851 with a target of 156460. This achievement was attributed by the best practice of Training health workers on the management of VHF (Haemorrhagic Viral Fever) with support from the IDI partner. successfully managing a few cases of cholera. The ECG and endoscopy machine were operational for non-communicable related service conditions.

Diagnostics achieved 1729X-rays Examinations with a target of 4506, 5648 Ultra Sound scans with target of 9276, CT Scans were 206, Laboratory tests including blood transfusions and pathology tests had a target of 136459 and achieved 57328. Best practice for this achievement was attributed to reduced turnaround time for both Laboratory and Pathology services which was an indicator of quick response to patients in service delivery. The two Biochemistry equipment's were serviced by the hospital in partnership with Uganda Cares.

Prevention and rehabilitation target was 27500 and achieved 14491 for Antenatal cases (all attendees), 17551 Children were immunized (all immunizations) and target was 10000, target of 3997 and achieved 2268 for Family Planning users attended to (new and old), target of 27500 and achieved 6173 for ANC Visits (all visits), 95% HIV positive pregnant women on HAART receiving ARVs for EMCT during pregnancy. This achievement was majorly attributed to the Hospital Community Health workers participation in the national vaccination campaign 16th to 22nd October 2019; that introduced of MR vaccine and OPV; readiness assessment of the districts, training, distribution of vaccines and other supplies.

The hospital received a cumulative delivery of 81% of medicines and medical supplies from NMS and also received a donation of medicines and medical supplies from UNHCR valued at 484,224,904/=.

Support services: Asset register was updated with clinical equipment inventory as main activity. Safety of records further improved with introduction of IICS, HMIS tools were updated and financial reports were submitted by 12th of each month. Timely access to payment of salary (298 staff) and pensions (9 pensioners) by 28th every month. The hospital was able to Update the HRIS (Human Resource Information System).

IV. Medium Term Plans

The Hospital plans to create more space for Trauma tertiary services to accommodate more Inpatients, Operation rooms and equipment among others. Plans will also entail training staff in trauma emergence care, providing Histopathology lab, ENT,

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Ophthalmology and High Dependency Unit among others. Construction of more Staff accommodation to enable quick response to emergencies and a installing on the wall fence a Hospital sound proof from the noisy environment.

The hospital will conduct a Specialist support supervision in the central region that will include among others specialist camps, mentoring and coordination.

The hospital will have to acquire a new patient's ambulance to enable referral of trauma and emergency patients.

The hospital plans to reduce utility bills i.e. electricity reduction through use of Solar, Inverter and administrative measures to reduce unnecessary consumption. Reduction of water bills through Installation of rain water reservoir tanks.

The Hospital plans to create more space for Trauma tertiary services to accommodate more Inpatients, Operation rooms and equipment among

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	5.988	6.732	3.006	6.732	6.732	6.732	6.732	6.732
	Non Wage	1.006	1.437	0.508	1.476	1.476	1.476	1.476	1.476
Devt.	GoU	1.056	1.056	0.157	1.176	0.900	0.200	0.227	0.227
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		8.050	9.225	3.671	9.384	9.108	8.408	8.435	8.435
Total GoU+Ext Fin (MTEF)		8.050	9.225	3.671	9.384	9.108	8.408	8.435	8.435
	Arrears	0.000	0.176	0.176	0.363	0.000	0.000	0.000	0.000
Total Budget		8.050	9.401	3.847	9.747	9.108	8.408	8.435	8.435
A.I.A Total		0.059	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		8.108	9.401	3.847	9.747	9.108	8.408	8.435	8.435
Total Vote Budget Excluding Arrears		8.108	9.225	3.671	9.384	9.108	8.408	8.435	8.435

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	8.169	0.000	0.000	8.169	8.208	0.000	8.208
211 Wages and Salaries	6.889	0.000	0.000	6.889	6.846	0.000	6.846
212 Social Contributions	0.088	0.000	0.000	0.088	0.135	0.000	0.135
213 Other Employee Costs	0.341	0.000	0.000	0.341	0.331	0.000	0.331
221 General Expenses	0.139	0.000	0.000	0.139	0.129	0.000	0.129
222 Communications	0.025	0.000	0.000	0.025	0.025	0.000	0.025
223 Utility and Property Expenses	0.247	0.000	0.000	0.247	0.246	0.000	0.246
224 Supplies and Services	0.231	0.000	0.000	0.231	0.273	0.000	0.273
225 Professional Services	0.004	0.000	0.000	0.004	0.004	0.000	0.004
227 Travel and Transport	0.118	0.000	0.000	0.118	0.144	0.000	0.144
228 Maintenance	0.087	0.000	0.000	0.087	0.075	0.000	0.075
Output Class : Capital Purchases	1.056	0.000	0.000	1.056	1.176	0.000	1.176
281 Property expenses other than interest	0.050	0.000	0.000	0.050	0.050	0.000	0.050
312 FIXED ASSETS	1.006	0.000	0.000	1.006	1.126	0.000	1.126
Output Class : Arrears	0.176	0.000	0.000	0.176	0.363	0.000	0.363

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321 DOMESTIC	0.176	0.000	0.000	0.176	0.363	0.000	0.363
Grand Total :	9.401	0.000	0.000	9.401	9.747	0.000	9.747
Total excluding Arrears	9.225	0.000	0.000	9.225	9.384	0.000	9.384

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
56 Regional Referral Hospital Services	8.095	9.401	3.847	9.747	9.108	8.408	8.435	8.435
01 Naguru Referral Hospital Services	7.017	8.319	3.683	8.545	8.182	8.182	8.182	8.182
02 Naguru Referral Hospital Internal Audit	0.022	0.026	0.007	0.026	0.026	0.026	0.026	0.026
1004 Naguru Rehabilitation Referral Hospital	0.900	0.900	0.154	0.976	0.700	0.030	0.027	0.027
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	0.156	0.156	0.003	0.000	0.000	0.000	0.000	0.000
1571 Retooling of National Trauma Centre, Naguru	0.000	0.000	0.000	0.200	0.200	0.170	0.200	0.200
Total for the Vote	8.095	9.401	3.847	9.747	9.108	8.408	8.435	8.435
Total Excluding Arrears	8.095	9.225	3.671	9.384	9.108	8.408	8.435	8.435

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	56 Regional Referral Hospital Services				
Programme Objective :	To contribute to increased efficiency in Quality and Inclusive Specialized Health Care service Delivery through provision of Trauma, orthopaedic and Emergency services, research, training and collaboration at the National Trauma Centre Naguru				
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				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• % increase in diagnostic investigations carried	100000	2019	4%	5%	6%
• Bed occupancy	85%	2019	100%	100%	100%
• % increase of specialised clinics outpatients attendances	100000	2019	6%	7%	8%

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SubProgramme: 01 Naguru Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	15,500	15,500	15,500
Average Length of Stay (ALOS) - days	5	5	5
Bed Occupancy Rate (BOR)	85%	85%	85%
Number of Major Operations (including Caesarean section)	4,500	4,500	4,500
Output: 02 Outpatient services			
Total general outpatients attendance	80,000	80,000	80,000
No. of specialized clinic attendances	120,000	120,000	120,000
Referral cases in	300	300	300
Value of medicines received/dispensed(Ushs bn)	1.2	1.2	1.2
No. of laboratory tests carried out	140,000	140,000	140,000
Output: 04 Diagnostic services			
No. of patient xrays (imaging) taken	4,500	4,500	4,500
Number of Ultra Sound Scans	9,000	9,000	9,000
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)	28,000	28,000	28,000
No. of family planning users attended to (New and Old)	4,000	4,000	4,000
Percentage of HIV positive pregnant women not on HAART initiated ARVs	0%	0%	0%
Output: 07 Immunisation Services			
No. of children immunised (All immunizations)	12,000	12,000	12,000
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	2	1	1

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SubProgramme: 1571 Retooling of National Trauma Centre, Naguru

Output: 85 Purchase of Medical Equipment

Value of medical equipment procured (Ush Bn)	.08	1	1
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IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<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		
Begin construction of the Perimeter wall at Staff residence Continuation of Staff House construction Strategic and investment plan developed for 2020/2021-2024/2025	Procurement Process continued for construction of the Perimeter wall at Staff residence. Best Evaluated bidder was notified and contract document signed Continuation of staff House construction to completion was ongoing at 70% completion. Procurement process for master plan development continued and evaluation of best bidder was done	Construction of Perimeter wall fence at Staff residence completed Block 2 Staff house construction completion
Total Output Cost(Ushs Thousand)	900,000	154,264
Gou Dev't:	900,000	154,264
Ext Fin:	0	0
A.I.A:	0	0
		976,000
		976,000
		0
		0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Need for space for Trauma tertiary services requires expansions to accommodate Inpatients, Operating Rooms, equipment, and developing matching staff skill in Histopathology lab, ENT, Ophthalmology, High Dependency Unit. Construction of more Staff accommodation in the vicinity and a Hospital sound proof from the noisy environment.

Medicines and Medical Supplies, from NMS had a cumulative average of 81% delivery. The major gap was in was attributed to the hospital having inadequate funds for the needed medical supplies and the lack of diagnostic supplies from NMS. The budget of 1.2bn/= will be inadequate to handle specialised Trauma services.

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

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

Water consumption is increasing with increased patient numbers and increased electricity bill as a result of high electricity consumption of major equipment's and plants. This has accumulated utility Arrears.

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.

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

Plans to improve Vote Performance

The hospital performance will be guided by its strategic objectives and sector priorities and minimise its challenges through the following:

The hospital management intends to drive towards better vote performance by using data centred activities to promote strategy/goal setting and providing regular feedback, to nurture a quality improvement culture. The Hospital will use available resources in the most efficient and equitable way.

Hospital Research and Ethics committee, will enhance new evidence-based practices and processes that have a high impact on quality of 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.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
Programme 0856 Regional Referral Hospital Services	0.25	0.25
<i>Recurrent Budget Estimates</i>		
01 Naguru Referral Hospital Services	0.25	0.25
<i>507-China (PR)</i>	<i>0.25</i>	<i>0.25</i>
Total for Vote	0.25	0.25

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To contribute to prevention of new HIV infections and to prioritize the primary prevention efforts.
Issue of Concern :	Preventing new HIV infections and prioritizing the primary prevention efforts.
Planned Interventions :	Key communication campaigns and messages to clients in hospital. Conduct research designed to identify innovative, cost-effective, and high-impact - strategies needed to protect persons most at risk of HIV infection.
Budget Allocation (Billion) :	0.200
Performance Indicators:	Increased awareness of HIV, reduced HIV-related stigma, promoted HIV testing and proven HIV prevention strategies

Issue Type: Gender

Objective :	To contribute to equitable, safe and sustainable health care services provided to all age and population groups.
Issue of Concern :	All population groups and ages accessing health care in equitable, safe and sustainable manner

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Planned Interventions :	Staff house construction. Train HW in BeMONC, Post abortal care. Priority ANC services to couples. Non-discriminatory health care delivery, Men's involvement in Reproductive Health, Provision of services to the Most At Risk Populations (MARPS) and GBV
Budget Allocation (Billion) :	0.400
Performance Indicators:	No. of health providers Sensitized on gender issues in service delivery. Data on Incorporated gender concerns at service implementation level.

Issue Type: Environment

Objective :	To provide a safe and healthy environment free of hazards in the Hospital
Issue of Concern :	safeguarding all people in the hospital from Hospital Acquired Infection
Planned Interventions :	Staff awareness of dangers of types of hospital generated waste. Level of compliance with standard Procedures on handling of healthcare waste.
Budget Allocation (Billion) :	0.230
Performance Indicators:	Lists of items designated as hazardous or other types of waste. Number, location, condition, proper color coding & content of means of collection. % 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 (Public Health)	U2(Med-1)	1	0
MOSG ANAESTHESIA	U2(SC)	1	0
Medical Officer Special Grade (Psychiatry)	U2U	1	0
PRINCIPAL NURSING OFFICER	U3(Med-2)	1	0
Senior Nutritionist	U3(SC)	1	0
Senior Records Officer	U3L	1	0
Senior Occupational Therapist	U4(Med-2)	2	1
Senior Nursing Officer	U4(Med-2)	15	11
Security Officer	U4L	1	0
ACCOUNTANT	U4U	1	0
Supplies Officer	U4U	1	0

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Assistant Supplies Officer	U5L	1	0
Office Supervisor	U5L	1	0
STENOGRAPHER SECRETARY	U5L	1	0
Psychiatric Clinical Officer	U5U	4	3
Senior Accounts Assistant	U5U	1	0
Office Typist	U6L	2	1
Pool stenographer	U6L	2	0
Engineering Assistant	U6U	2	1
Senior Stores Assistant (Senior Inventory Management Officer)	U6U	1	0
Stores Assitant (Inventory Management 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 FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
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	2,785,630	33,427,560
Consultant Radiology	U1SE	1	0	1	1	4,200,000	50,400,000
Engineering Assistant	U6U	2	1	1	1	436,677	5,240,124
Medical Officer Special Grade (Psychiatry)	U2U	1	0	1	1	3,750,000	45,000,000
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 (Public Health)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
MOSG ANAESTHESIA	U2(SC)	1	0	1	1	2,171,667	26,060,004
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
Psychiatric Clinical Officer	U5U	4	3	1	1	1,539,084	18,469,008
Security Officer	U4L	1	0	1	1	601,341	7,216,092
Senior Occupational Therapist	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
Senior Accounts Assistant	U5U	1	0	1	1	690,392	8,284,704
Senior Nursing Officer	U4(Med-2)	15	11	4	4	8,800,000	105,600,000

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Senior Nutritionist	U3(SC)	1	0	1	1	1,460,248	17,522,976
Senior Records Officer	U3L	1	0	1	1	902,612	10,831,344
Senior Stores Assistant (Senior Inventory Management Officer)	U6U	1	0	1	1	1,233,108	14,797,296
STENOGRAPHER SECRETARY	U5L	1	0	1	1	479,759	5,757,108
Stores Assitant (Inventory Management Officer)	U7L	2	0	2	2	2,025,368	24,304,416
Supplies Officer	U4U	1	0	1	1	940,366	11,284,392
Total		54	19	35	35	65,094,457	781,133,484