

Vote:176 Naguru Referral Hospital

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	3.229	6.307	1.139	6.307	6.307	6.307	6.307	6.307
Non Wage	0.999	1.019	0.189	0.842	1.019	1.019	1.019	1.019
Devt. GoU	1.056	1.056	0.000	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	1.329	8.205	8.382	8.382	8.382	8.382
Total GoU+Ext Fin (MTEF)	5.283	8.382	1.329	8.205	8.382	8.382	8.382	8.382
<i>A.I.A Total</i>	0.210	0.280	0.027	0.350	0.355	0.360	0.365	0.370
Grand Total	5.493	8.662	1.355	8.555	8.737	8.742	8.747	8.752

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

The quality and safety of hospital care improved through the implementation of continuous quality improvement initiatives i.e. the Work Improvement Team Projects, Patient Satisfaction Surveys, Quarterly department performance feedbacks, and Staff health screening. Contributed to implementation of health sector policy: by offering comprehensive specialized and general curative, promotive preventive and rehabilitative health care services.

Strengthened the supportive role to other health facilities in the catchment area through the regional health facility collaboration and mentoring: Adolescent services, immunization against HPV in schools around, HIV counselling and testing in the community, behavioral change communication in secondary schools.

Under Human Resource: Conducted training of health workers and students, Interns. Contributed to a healthy, productive and motivated workforce by involving staff in planning and monitoring activities, conducting staff wellness activities, staff performance improvement innovations. Staff involvement in the commencement of construction of a 16 unit staff house.

Strengthened hospital partnerships and linkages by reviewing the implementation of memoranda of understanding with various agencies, media and clients communication channels. Improved partnerships with the Chinese Consular in Uganda through the Chinese Medical and Technical Teams and the Chinese Technical Team.

Under capital works; the hospital was the lead agency in the procurement and establishment of 13 Oxygen plants construction completed for regional referral hospitals. Improved the support service to the technical departments by procuring assorted medical equipment's, and maintaining existing equipment, infrastructure repairs (OPD and inpatients units repairs), Theatre repair, procurement of ICT equipment, upgrading the CCTV system, repair of diagnostic equipment (x-ray, CT Scan), generator house construction, procurement of skip for waste disposal and a clean work environment. Assorted specialised equipment (biomedical tool kits, electrical, civil and plumbing kits, seamstress machines) procured and installed. Assorted furniture for new drug store (shelves, pellets, counters, chairs, tables etc.). Assorted furniture and fittings for broken equipment's procured. Fittings for intern's hotel (curtain rods, mosquito wire mesh procured). Assorted medical equipment for all the departments procured and installed. Assorted ICT equipment and software procured and installed computers. ICT software system being installed by IICS

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Performance as of BFP FY 2018/19 (Performance as of BFP)

The Quarter 1 achieved:

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

Inpatients Q1 had 3766 Admissions, 254 %Bed Occupancy Rate (BOR), 2.1 Average Length of Stay (ALOS), 1444 Major Operations (including Caesarean section).

Outpatients: 64281 Specialized Clinic Attendances, 74 Referrals cases in, 35568 Total general outpatients attendance

Diagnostics: 1847 X-rays Examinations, 2280 Ultra Sound scans, 202 CT Scans, 39847 Laboratory tests including blood transfusions

Prevention and rehabilitation: 12268 Childhood Vaccinations given, 7688 Antenatal cases (all attendees), 11289 Children immunized (all immunizations), 1053 Family Planning users attended to (new and old), 3219 ANC Visits (all visits), 77% HIV positive pregnant women on HAART receiving ARVs for EMCT during pregnancy

End of year asset register was done during the quarter, Reports were submitted on time, Safety of records improved with introduction of IICS, HMIS tools have been updated and reports were submitted by 12th of each month

Pre-retirement counselling/sensitisation, Induction training of interns, All new staff were timely subjected to official oath and oath of secrecy, Heads of department & Incharges trained on Leadership, Conducted Performance review meetings for the hospital, Exit interviews for staff retiring in the year, Monthly staff attendance to duty analysis, successfully completed performance appraisal for previous year 2017/2018, staff welfare included weddings, birthdays and burials, Recruitment exercise for support staff, Timely access to payment of salary and pensions by 28th every month, Updated HRIS as new staff were received and quarterly staff list on PBS.

FY 2019/20 Planned Outputs

Under capital development: Staff House construction completed. Perimeter wall at Staff residence construction began. Strategic & Master plan for 2020/21-2024/25 developed. ICT equipment and services for implementation of IICS project for electronic Medical records system procured. The existing equipment and Plants namely CT scan, Fluoroscope, Oxygen plant, Mammography etc. functionalised.

Inpatients 3766 Admitted, 100% Bed Occupancy Rate (BOR), 5days Average Length of Stay (ALOS), 1444 Major Operations (including Caesarean section).

Outpatients: 64281 Specialized Clinic Attended, 74 Referrals cases in, 35568 Total general outpatients attended

Diagnostics: 1847 X-rays Examinations, 2280 Ultra Sound scans, 202 CT Scans, 39847 Laboratory tests including blood transfusions

Prevention and rehabilitation: 12268 Childhood Vaccinations given, 7688 Antenatal cases (all attendees), 11289 Children immunized (all immunizations), 1053 Family Planning users attended to (new and old), 3219 ANC Visits (all visits), 77% HIV positive pregnant women on HAART receiving ARVs for EMCT during pregnancy

Asset register updated. Safety of records improved with introduction of IICS, HMIS tools updated and financial reports submitted by 12th of each month. Timely access to payment of salary and pensions by 28th every month, Updated HRIS.

Medium Term Plans

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

Provide for a new patient's ambulance.

Reduction on utility bills especially 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. More Staff accommodation and a Hospital sound proof from the noisy environment.

Efficiency of Vote Budget Allocations

While the funds allocated for the hospital is inadequate, the hospital will do more with what is existing. Specifically more attention will be; 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.

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

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

In the way the hospital service outputs will be realized and allocation of funds in conformity with sector outcomes.

In the way contracting mechanisms on delivery of goods and service providers' performance in hospital utilisation of resources (funds) in accordance with PPDA and PFMA.

Vote Investment Plans

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Capital development allocation is 1.055562168bn. Hospital Planned to continue with completion of staff House construction in Q1 at 0.8bn; Planned to begin construction of the Perimeter wall at Staff residence in Q2 at 0.1bn; planned to develop Strategic & Master plan for 2020/21-2024/25 at 0.05bn in Q1; planned to procure ICT equipment and services for implementation of IICS project for electronic Medical records system at 0.055562168bn in Q2; planned to functionalise the existing equipment and Plants namely CT scan, Fluoroscope, Oxygen plant, Mammography etc. at 0.050bn in Q3.

Major Expenditure Allocations in the Vote for FY 2019/20

Wage allocation is 6.307130425bn for staff salary of 291 staff and inclusive of new recruits.

Non-wage operational allocation is 0.842472884bn for providing Patient safety and health care services; conducting internal health professionals training; supporting operational research; community outreaches & coordination roles; quality improvement projects and innovations; implementing the cross cutting issues of Gender, Environment and HIV/AIDS; staff performance and productivity Improvements and medical equipment's including Oxygen plant operational costs.

Pension plan totals to 0.132756048bn and Gratuity 0.571857112 bn. The previous year 18/19 allocated figure was not adequate.

Medicines allocation is 1.2bn supply from NMS for medical related supplies and medicines much as this figure is not adequate to cater for outbreaks and infection control practice.

Capital development allocation is 1.055562168bn. Hospital Planned to continue with completion of staff House construction in Q1 at 0.8bn; Planned to begin construction of the Perimeter wall at Staff residence in Q2 at 0.1bn; planned to develop Strategic & Master plan for 2020/21-2024/25 at 0.05bn in Q1; planned to procure ICT equipment and services for implementation of IICS project for electronic Medical records system at 0.055562168bn in Q2; planned to functionalise the existing equipment and Plants namely CT scan, Fluoroscope, Oxygen plant, Mammography etc. at 0.050bn in Q3.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

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							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• % increase in diagnostic investigations carried	4%	5%			5%	5%	5%
• Bed occupancy	100%	100%			100%	100%	100%
• % increase of specialised clinics outpatients attendances	9%	10%			10%	10%	10%

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

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :176 Naguru Referral Hospital								
56 Regional Referral Hospital Services	4.928	8.382	1.290	8.205	8.382	8.382	8.382	8.382
Total for the Vote	4.928	8.382	1.290	8.205	8.382	8.382	8.382	8.382

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V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 56 Regional Referral Hospital Services</i>								
01 Naguru Referral Hospital Services	3.929	7.300	1.285	7.124	7.298	7.298	7.298	7.298
02 Naguru Referral Hospital Internal Audit	0.018	0.026	0.005	0.026	0.028	0.028	0.028	0.028
1004 Naguru Rehabilitation Referral Hospital	0.644	0.900	0.000	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 Programme : 56	5.003	8.382	1.290	8.205	8.382	8.382	8.382	8.382
Total for the Vote :176	5.003	8.382	1.290	8.205	8.382	8.382	8.382	8.382

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :176 Naguru Referral Hospital	
<i>Programme : 56 Naguru Referral Hospital</i>	
Output: 01 Inpatient services	
Change in Allocation (US\$ Bn) : (0.088)	Records, immunization, and diagnostic services were allocated a little more funds from the inpatients because of the outcome that greatly contributes to the inpatient services
Output: 02 Outpatient services	
Change in Allocation (US\$ Bn) : (0.104)	Pensions allocations were shifted from outpatients to Human Resource output
Output: 04 Diagnostic services	
Change in Allocation (US\$ Bn) : 0.056	The diagnostic machines have been repaired and others have been put to be operational. The services are expected to increase for the Financial year.
Output: 20 Records Management Services	
Change in Allocation (US\$ Bn) : 0.001	Medical Records will shift from paper based work and mere reporting to digital system, data analysis and dissemination.
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : 0.500	Hospital Planned to continue with completion of staff House construction. Planned to begin construction of the Perimeter wall at Staff residence.planned to develop Strategic &Master plan
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : 0.056	planned to procure ICT equipment and services for implementation of IICS project for electronic Medical records system
Output: 81 Staff houses construction and rehabilitation	

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Change in Allocation (UShs Bn) : (0.500)	More funds have been allocated for completion of the staff house construction in (output code 72)
Output: 85 Purchase of Medical Equipment	
Change in Allocation (UShs Bn) : (0.056)	planned to functionalise the existing equipment and Plants namely CT scan, Fluoroscope, Oxygen plant, Mammography etc

Table V4.3: 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 Sep	Proposed Budget and Planned Outputs
Vote 176 Naguru Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Project : 1004 Naguru Rehabilitation Referral Hospital		
Output: 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	This procurement was planned to be implemented in Quarter 2. However the procurement process began and at approval levels by contracts committee.	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):	0.400	0.900
Gou Dev't:	0.400	0.900
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

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.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 176 Naguru Referral Hospital	
Programme : 56 Regional Referral Hospital Services	

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OutPut : 01 Inpatient services

Funding requirement US\$ Bn : **0.057**

Sector objective 1: Contribute to production of a healthy human capital for wealth creation. Outcome: Health promotion across the life course (RMNCAH and elderly). NCD Prevention and Control services. CD Prevention and Control Services
Sector Objective 2: Address the key determinants of health. Outcome: Strengthened inter-sectoral collaboration and partnerships
Sector Objective 4: Enhance the health sector competitiveness in the region and globally. Outcome: strengthened Health Systems

OutPut : 05 Hospital Management and support services

Funding requirement US\$ Bn : **0.338**

Sector Objective 1: To enhance the health sector competitiveness in the region and globally. Outcome: strengthened Health Systems
Output: Improved quality and safety of hospital care service

OutPut : 06 Prevention and rehabilitation services

Funding requirement US\$ Bn : **0.146**

Sector objective 1: Contribute to production of a healthy human capital for wealth creation. Outcome: Health promotion across the life course (RMNCAH and elderly). NCD Prevention and Control services. CD Prevention and Control Services
Sector Objective 2: Address the key determinants of health. Outcome: Strengthened inter-sectoral collaboration and partnerships
Sector Objective 4: Enhance the health sector competitiveness in the region and globally. Outcome: strengthened Health Systems

OutPut : 19 Human Resource Management Services

Funding requirement US\$ Bn : **0.705**

Payments of Pension and Gratuity is within the Sector priorities and NDPII.

OutPut : 80 Hospital Construction/rehabilitation

Funding requirement US\$ Bn : **20.500**

Sector objective 1: Contribute to production of a healthy human capital for wealth creation. Outcome: Health promotion across the life course (RMNCAH and elderly). NCD Prevention and Control services. CD Prevention and Control Services
Sector Objective 2: Address the key determinants of health. Outcome: Strengthened inter-sectoral collaboration and partnerships
Sector Objective 4: Enhance the health sector competitiveness in the region and globally. Outcome: strengthened Health Systems