
Vote:176 Naguru Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To Provide Inclusive Specialized Services, Trauma, Emergency and Orthopaedic Services with Standard Operating Procedures.

II. Strategic Objective

1. To offer and coordinate national emergency care services, general and specialized surgery: Orthopaedic surgery, neurosurgery, anaesthesiology, emergency medicine, diagnostics, internal medicine, plastic surgery, oral and maxillofacial, Paediatric, obstetric and critical care.
2. To manage national referrals for trauma and injury management and emergencies.
3. To strengthen health promotion services, trauma prevention and protection.
4. To conduct innovative research and training in specialist services, emergency medical care, trauma management and prevention.
5. To build a healthy, productive, accountable and motivated workforce.
6. To strengthen the Institution for policy implementation and governance

III. Major Achievements in 2020/21

Inpatients: 7836 Admissions, 130% Bed Occupancy Rate (BOR), 5 days Average Length of Stay (ALOS); 1971 Major Operations (including Caesarean section).

Outpatients: 49809 Specialized Clinics Attended; 549 Referrals cases in (MCH & maternity); 45746 Total General Outpatients attended.

Diagnostics: 2150 X-rays Examinations; 3939 Ultra Sound scans; 39 CT Scans; 42672 Laboratory tests including blood transfusions; 117 pathology tests.

Prevention and rehabilitation services: 7023 Antenatal cases (all attendees); 2252 ANC Visits (all visits); 10484 Children immunized (all immunizations); 426 Family Planning users attended to (new & old); 0% HIV positive pregnant women on HAART receiving ARVs for EMCT during pregnancy.

COVID 19 had 112 admissions, 29 Home care visits, staff trained in management of COVID19, PCR Tests done were 4632 out of which 3602 were negative and 1030 were positive tests.

Immunisation Services: 19620 Children immunizations (all vaccinations dozes).

Value of medicines received/dispensed (Ushs bn): Value of medicines received/dispensed (Ushs bn) 0.144787386.

Capital Development: By end of Quarter two: the Perimeter wall fence at Staff residence construction was at 50% completion; Block 2 Staff house construction was completed; Feasibility study and master plan for Trauma services was complete waiting authorisation for final draft. The ongoing procurement process was for Hospital Assets bar coded for inventory management, Diagnostic and specialized equipment digitalised from manual system, Assorted Office equipment and furniture procurement and Assorted medical equipment procurement.

IV. Medium Term Plans

1. Rehabilitation and expansion for Trauma tertiary services to accommodate more Inpatients, Operation, Emergency and IC rooms.
2. Functionalize ambulance and emergency services.

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3. Procure more Medical specialized equipment.
4. Recruit key and Train staff in Trauma, Emergency care including anaesthesiologist, critical care nurses Histopathology lab, ENT, Ophthalmology, High Dependency Unit.
5. More proximal Staff accommodation to ease responsiveness.
6. Support and participate in integrated community services for health
7. Continue implementing the cross-cutting requirements of HIV, Gender, Environment protection, Human Rights, Malaria and the emerging issues related to epidemics (VHF-Viral Haemorrhagic fever conditions) and pandemics (COVID 19).
8. Tagging hospital service outputs to individual, performance targets and resources allocation. The health workers capacities and Motivation will be addressed through implementing strategies for improved productivity and performance.
9. Medicines and sundries will be planned, ordered and procured from NMS based on disease trends, population health needs, Quality Improvement plans and projects and Infection control needs.
10. The Paediatrics OPD clinics will have follow-up after discharge and chronic conditions. Integration of services for Maternity, Family Planning and Immunization services. A Guided tour for pregnant mothers in their last trimester to maternity ward and labour suit.
11. Integrating services for Elderly, Adolescents, disabled and segregating data by sex and age a focal person for Gender Based Violence cases. 1/3 of females in all work areas and committees.
12. Hospital admissions overload will be managed i.e., having daycare surgeries, reducing Out Patient waiting time and the average length of stay through the triage system.

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	5.693	6.732	3.298	6.732	6.732	6.732	6.732
	Non Wage	1.431	1.476	0.619	1.474	1.474	1.474	1.474
Devt.	GoU	1.056	1.176	0.000	0.900	0.900	0.900	0.900
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.179	9.384	3.916	9.106	9.106	9.106	9.106	9.106
Total GoU+Ext Fin (MTEF)	8.179	9.384	3.916	9.106	9.106	9.106	9.106	9.106
Arrears	0.176	0.363	0.639	0.000	0.000	0.000	0.000	0.000
Total Budget	8.356	9.747	4.555	9.106	9.106	9.106	9.106	9.106
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	8.356	9.747	4.555	9.106	9.106	9.106	9.106	9.106
Total Vote Budget Excluding Arrears	8.179	9.384	3.916	9.106	9.106	9.106	9.106	9.106

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	9.106	0.000	9.106
Grand Total :	9.106	0.000	9.106
Total excluding Arrears	9.106	0.000	9.106

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	8.208	0.000	0.000	8.208	8.206	0.000	8.206
211 Wages and Salaries	6.846	0.000	0.000	6.846	6.845	0.000	6.845
212 Social Contributions	0.135	0.000	0.000	0.135	0.162	0.000	0.162
213 Other Employee Costs	0.331	0.000	0.000	0.331	0.303	0.000	0.303
221 General Expenses	0.129	0.000	0.000	0.129	0.120	0.000	0.120
222 Communications	0.025	0.000	0.000	0.025	0.028	0.000	0.028
223 Utility and Property Expenses	0.246	0.000	0.000	0.246	0.246	0.000	0.246
224 Supplies and Services	0.273	0.000	0.000	0.273	0.268	0.000	0.268

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225 Professional Services	0.004	0.000	0.000	0.004	0.004	0.000	0.004
227 Travel and Transport	0.144	0.000	0.000	0.144	0.146	0.000	0.146
228 Maintenance	0.075	0.000	0.000	0.075	0.085	0.000	0.085
Output Class : Capital Purchases	1.176	0.000	0.000	1.176	0.900	0.000	0.900
281 Property expenses other than interest	0.050	0.000	0.000	0.050	0.000	0.000	0.000
312 FIXED ASSETS	1.126	0.000	0.000	1.126	0.900	0.000	0.900
Output Class : Arrears	0.363	0.000	0.000	0.363	0.000	0.000	0.000
321 DOMESTIC	0.363	0.000	0.000	0.363	0.000	0.000	0.000
Grand Total :	9.747	0.000	0.000	9.747	9.106	0.000	9.106
Total excluding Arrears	9.384	0.000	0.000	9.384	9.106	0.000	9.106

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
56 Regional Referral Hospital Services	8.356	9.747	4.555	9.106	9.106	9.106	9.106	9.106
01 Naguru Referral Hospital Services	7.286	8.545	4.269	8.180	8.180	8.180	8.180	8.180
02 Naguru Referral Hospital Internal Audit	0.014	0.026	0.287	0.026	0.026	0.026	0.026	0.026
1004 Naguru Rehabilitation Referral Hospital	0.900	0.976	0.000	0.500	0.500	0.500	0.500	0.500
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	0.156	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1571 Retooling of National Trauma Centre, Naguru	0.000	0.200	0.000	0.400	0.400	0.400	0.400	0.400
Total for the Vote	8.356	9.747	4.555	9.106	9.106	9.106	9.106	9.106
Total Excluding Arrears	8.179	9.384	3.916	9.106	9.106	9.106	9.106	9.106

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 56 Regional Referral Hospital Services	
Objective :	<ol style="list-style-type: none"> 1. To offer and coordinate national emergency care services, general and specialized surgery: Orthopaedic surgery, neurosurgery, anaesthesiology, emergency medicine, diagnostics, internal medicine, plastic surgery, oral and maxillofacial, Paediatric, obstetric and critical care. 2. To manage national referrals for trauma and injury management and emergencies. 3. To strengthen health promotion services, trauma prevention and protection. 4. To conduct innovative research and training in specialist services, emergency medical care, trauma management and prevention. 5. To build a healthy, productive, accountable and motivated workforce.

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6. To strengthen the Institution for policy implementation and governance					
Responsible Officer:	Dr. Emmanuel Paul Batiibwe Hospital Director / Accounting Officer.				
Outcome:	Quality and accessible Regional Referral Hospital Services				
1. Improved quality of life at all levels					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• % increase in diagnostic investigations carried	1%	2020	1%	1%	1%
• Bed occupancy	85%	2020	85%	85%	85%
• % increase of specialised clinics outpatients attendances	1%	2020	1%	1%	1%
Department: 01 Naguru Referral Hospital Services					
Budget 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
Budget Output: 02 Outpatient services					
Total general outpatients attendance			80,000	80,000	80,000
No. of specialized clinic attendances			100,000	100,000	100,000
Referral cases in			300	300	300
Value of medicines received/dispensed(Ushs bn)			1.92	1.92	1.92
No. of laboratory tests carried out			100,000	100,000	100,000
Budget Output: 03 Medicines and health supplies procured and dispensed					
Value of medicines received/dispensed (Ush bn)			1.92	1.92	1.92
Budget 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
Budget 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
Budget Output: 06 Prevention and rehabilitation services					
No. of antenatal cases (All attendances)			15,000	15,000	15,000

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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	100%	100%	100%
Budget Output: 07 Immunisation Services			
No. of children immunised (All immunizations)	12,000	14,000	16,000
Department: 02 Naguru Referral Hospital Internal Audit			
Budget Output: 05 Hospital Management and support services			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Quarterly financial reports submitted timely	Yes	Yes	Yes
Project: 1004 Naguru Rehabilitation Referral Hospital			
Budget Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	1	1	1
Project: 1571 Retooling of National Trauma Centre, Naguru			
Budget Output: 85 Purchase of Medical Equipment			
Value of medical equipment procured (Ush Bn)	.3	1	1

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Sub-SubProgramme : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Naguru Rehabilitation Referral Hospital		
Budget Output: 08 56 81 Staff houses construction and rehabilitation		
		- Construction of 3rd block of staff housing project of 16 units at Kireka Staff residence site. - Storm water drainage channel constructed at Kireka Staff residence site.
Total Output Cost(Ushs Thousand)	0	500,000
Gou Dev't:	0	500,000
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. The hospital is not provided with separate funding for equipment maintenance workshop. It relies on its non-wage allocation which is inadequate.

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2. There is no funding for oxygen plant maintenance costs, its high electricity consumption and cylinder heads, and the costs of production for provision to other health facilities in the region.
3. Cumulative arrears from the consumption of NITA.U, UTL, water and electricity services due to inadequate funding. Frequent water supply shortages from NWSC and Electricity.
4. Inadequate funding for Specialist support supervision in the central region for specialist camps, mentoring and coordination roles.
5. Need for space for Trauma tertiary services. Expansions are required to accommodate Inpatients, Operating Rooms, equipment, and develop matching staff skill Histopathology lab, ENT, Ophthalmology, and High Dependency Unit. Space for epidemics and pandemics such as COVID-19. More Staff accommodation in the vicinity is required and a Hospital sound proof from the noisy environment.
6. Shortage of funds to pay the required Pensions and Gratuity requirements.

Plans to improve Vote Performance

1. Request MOFPED and MoH to consider funding the hospital Maintenance Workshop services.
2. Request MOFED and MoH to provide funds for the maintenance costs for the oxygen plant functionality as well as enforce administrative measures for the effective running of the plant.
3. Utilise alternative methods of utility supply to the hospital to supplement the budget for utilities. Rainwater harvest, solar energy as well as administrative measures to minimize excess consumption of utilities.
4. Lobby for more land for the expansion required for Trauma tertiary services to accommodate more Inpatients, Operation, Emergency and IC rooms.
5. Request for more funds to cover the funding gap for Pension and Gratuity requirements

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0856 Regional Referral Hospital Services	0.25	1.06
<i>Recurrent Budget Estimates</i>		
01 Naguru Referral Hospital Services	0.25	1.06
<i>420-Joint (Multi/Basket) Financing</i>	<i>0.00</i>	<i>1.04</i>
<i>507-China (PR)</i>	<i>0.25</i>	<i>0.00</i>
<i>678-Aids Health care Foundation (AHF)</i>	<i>0.00</i>	<i>0.02</i>
Total for Vote	0.25	1.06

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To contribute to the reduction of new HIV infections, and prioritizing the primary prevention efforts and treatment
Issue of Concern :	There is a gap in prioritizing the Primary prevention efforts at service delivery points.

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Planned Interventions :	- HIV primary prevention strategies to be Integrated in all Hospital Service points. - Increase awareness activities of HIV, proven HIV prevention strategies to clients - Promote safe male circumcision services
Budget Allocation (Billion) :	0.020
Performance Indicators:	- No. of hospital services Integrating HIV primary prevention strategies. - No. of strategies in place that are increasing awareness, prevention and treatment of HIV

Issue Type: Gender

Objective :	To promote a gender perspective in the various fields of hospital activities, procedures and results.
Issue of Concern :	There is still a gap in having a gender perspective in the hospital service delivery points
Planned Interventions :	- Integrate all hospital services with needs of Disabled, Elderly, Adolescents, MCH. - Strengthen Gender Based Violence (GBV) services - Integrate Gender regulations in hospital standard operating procedures
Budget Allocation (Billion) :	0.020
Performance Indicators:	- % increase in GBV services - Gender standard operating procedures implemented in Hospital services

Issue Type: Environment

Objective :	To disinfect the air surrounding from infectious disease conditions, waste management and trimming compound.
Issue of Concern :	Presence of infectious air surrounding from infectious disease conditions, poor waste management and delays in trimming compound which is risk of harm to patients and health workers
Planned Interventions :	- Strategies for safe hospital environment i.e. disinfect air, proper waste management and disposal, proper water and sewage flow, clean compound and buildings. - Awareness to health workers on avoiding environment hazard activity at workplace
Budget Allocation (Billion) :	0.020
Performance Indicators:	- SOPs for waste management implemented - Grass cut, and clean compound and buildings

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
MOSG (ENT)	U2 (SC)	1	0
Medical Officer Special Grade (Public Health)	U2(Med-1)	1	0
SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	1	0
Medical Officer Special Grade (Ophthalmology)	U2U	1	0
Medical Officer Special Grade (Psychiatry)	U2U	1	0
PRINCIPAL CLINICAL OFFICER	U3(Med-2)	1	0
SENIOR.NUTRITIONIST	U3(Med-2)	1	0

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Senior Nutritionist	U3(SC)	1	0
Senior Records Officer	U3L	1	0
MEDICAL OFFICER	U4 (Med-1)	10	8
Senior Ophthalmic Officer	U4 (SC)	2	1
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	2	1
SENIOR NURSING OFFICER	U4(Med-2)	15	14
HOSPITAL ADMINISTRATOR	U4L	1	0
Security Officer	U4L	1	0
INTERNAL AUDITOR	U4U	1	0
Senior Occupational Therapist	U4U	2	1
DISPENSER	U5(SC)	4	3
Nursing Officer (Nursing)	U5(SC)	20	19
ASSISTANT RECORDS OFFICER	U5L	1	0
Office Supervisor	U5L	1	0
STENOGRAPHER SECRETARY	U5L	1	0
SENIOR ASSISTANT ACCOUNTANT	U5U	2	1
Office Typist	U6L	2	1
Pool stenographer	U6L	2	0
ASSISTANT ACCOUNTANT	U6U	3	2
Engineering Assistant	U6U	1	0
ENROLLED NURSES	U7(Med)	40	37
ASKARI	U8L	10	9
PULMBER	U8L	1	0
DRIVER	U8U	5	1
Consultant (Radiology)	US1E	1	0

Table 13.2 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASKARI	U8L	10	9	1	1	213,832	2,565,984
ASSISTANT ACCOUNTANT	U6U	3	2	1	1	436,677	5,240,124
ASSISTANT RECORDS 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 (Radiology)	US1E	1	0	1	1	4,200,000	50,400,000
DISPENSER	U5(SC)	4	3	1	1	1,200,000	14,400,000

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DRIVER	U8U	5	1	4	4	948,276	11,379,312
Engineering Assistant	U6U	1	0	1	1	436,677	5,240,124
ENROLLED NURSES	U7(Med)	40	37	3	3	1,839,474	22,073,688
HOSPITAL ADMINISTRATOR	U4L	1	0	1	1	601,341	7,216,092
INTERNAL AUDITOR	U4U	1	0	1	1	940,366	11,284,392
MEDICAL OFFICER	U4 (Med-1)	10	8	2	2	6,000,000	72,000,000
Medical Officer Special Grade (Ophthalmology)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Psychiatry)	U2U	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 (ENT)	U2 (SC)	1	0	1	1	2,150,009	25,800,108
Nursing Officer (Nursing)	U5(SC)	20	19	1	1	1,200,000	14,400,000
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 CLINICAL OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PULMBER	U8L	1	0	1	1	305,822	3,669,864
Security Officer	U4L	1	0	1	1	601,341	7,216,092
SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	1	0	1	1	3,500,000	42,000,000
SENIOR ASSISTANT ACCOUNTANT	U5U	2	1	1	1	598,822	7,185,864
SENIOR LABORATORY TECHNOLOGIST	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
SENIOR NURSING OFFICER	U4(Med-2)	15	14	1	1	2,200,000	26,400,000
Senior Nutritionist	U3(SC)	1	0	1	1	1,460,248	17,522,976
Senior Occupational Therapist	U4U	2	1	1	1	2,200,000	26,400,000
Senior Ophthalmic Officer	U4 (SC)	2	1	1	1	2,500,000	30,000,000
Senior Records Officer	U3L	1	0	1	1	902,612	10,831,344
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
Total		139	98	41	41	65,397,533	784,770,396