

VOTE: 416 Naguru National Referral Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. To offer and coordinate national trauma, and emergency care services;
2. To strengthen health promotion, trauma prevention and protection;
3. To scale up innovative research in emergency medical care and trauma management and prevention;
4. To build capacity in emergency medical care and trauma management and prevention;
5. To strengthen the institution governance and policy implementation.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	10.093	2.001	10.093	10.598	11.658	12.824	12.824
Non Wage	1.443	0.169	1.443	2.501	3.002	4.052	4.052
Dev. GoU	0.200	0.000	0.240	0.240	0.288	0.403	0.403
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	11.737	2.170	11.777	13.340	14.948	17.279	17.279
Total GoU+Ext Fin (MTEF)	11.737	2.170	11.777	13.340	14.948	17.279	17.279
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	11.737	2.170	11.777	13.340	14.948	17.279	17.279

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Regional Referral Hospital	11.737	2.170	11.777	13.340	14.948	17.279	17.279
Total for the Programme	11.737	2.170	11.777	13.340	14.948	17.279	17.279
Total for the Vote: 416	11.737	2.170	11.777	13.340	14.948	17.279	17.279

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Regional Referral Hospital Services							
<i>Recurrent</i>							
001 Hospital Services	0.660	0.090	0.659	1.717	2.823	2.052	2.052
002 Support Services	10.877	2.080	10.878	11.382	11.836	14.824	14.824
<i>Development</i>							
1571 Retooling of National Trauma Centre, Naguru	0.200	0.000	0.240	0.240	0.288	0.403	0.403
Total for the Sub-SubProgramme	11.737	2.170	11.777	13.340	14.948	17.279	17.279
Total for the Programme	11.737	2.170	11.777	13.340	14.948	17.279	17.279
Total for the Vote: 416	11.737	2.170	11.777	13.340	14.948	17.279	17.279

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

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8081 Children immunized (all immunizations) 15056 Children and adults immunized (all Vaccination dozes) 1 Disease surveillance / Expanded Program for Immunization (EPI) activities 1 Community awareness campaigns in NCDs prevention & protection	4 Community awareness campaigns in NCDs trauma prevention and protection 4 Disease surveillance, Expanded program for Immunization EPI activities conducted. 20000 Children and adults immunized all Vaccination dozes 12000 Children immunized all Immunizations 4 Support Supervision to lower facilities 10000 Clients accessing Adolescent Sexual Reproductive Services 10000 ANC Visits 4000 Family Planning users attended to	- Conduct 20 Community awareness campaigns in NCDs trauma prevention and protection - 20 disease surveillance, Expanded program for Immunization EPI activities conducted within catchment area - 70000 Children and adults immunized all Vaccination dozes - 60000 Children immunized all Immunizations - 12 Support Supervision to lower facilities - 40000 Clients accessing Adolescent Sexual Reproductive Services - 40000 ANC visits - 20000 Family Planning users attended to
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Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Accountability and Audit reports of the first quarter submitted	4 Accountability and Audit reports by 15th of the first month of preceding quarter.	12 Accountability and Audit reports to Management and Internal Auditor General
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Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

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<p>I New organogram for National Trauma Centre in place 348 Staff salary 27 pensioners paid by 28th of each month 90 percent Staff attendance to duty and productive, achievement in performance Appraisal</p> <p>1 HMIS Reports submitted monthly 13 weekly Mtrac and option B reports 150 birth certificates issued 10 death certificates</p> <p>2 Financial reports submissions by 12th of the month 86 percent of clients satisfied with services 1 Budget performance reports submitted by 15th of the 2nd month preceding the quarter 1 Operational Research done 1 Health Innovations introduced and implemented 1 Board meetings held</p>	<p>I New organogram for National Trauma Centre in place 348 Staff salary 27 pensioners paid by 28th of each month 90 percent Staff attendance to duty and productive, achievement in performance Appraisal</p>	<p>Review of the Naguru hospital organogram Payment of staff Salary and pensions payrolls by 28th of every month HRIS Management Conduct performance management and reviews HMIS management</p>
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Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

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<p>3800 Patient Admissions 85% Bed Occupancy Rate (BOR) 5 days Average Length of Stay (ALOS) 500 Major Operations 400 Caesarean Section operations</p> <p>23500 Patients accessing specialized health care package 18500 Total General Outpatients Attended 52 Patients referred to the hospital 63 Emergency ambulance services provided 1125 Trauma and emergency service</p> <p>1.92bn Value of medicines and commodity supplies available</p> <p>1125 X-rays Examinations 2250 Ultra Sound Scans 50 Radiology CT Scans 20500 Lab diagnostic packages offered including blood transfusions 25 Pathology services</p> <p>Asset register updated quarterly Financial reports submissions by 12th monthly 50% of clients satisfied with services Budget performance reports submitted by 15th each month 1 Operational Research began 1 Health Innovations introduced</p> <p>500 ANC Visits (1st visits) 500 Family Planning users attended to (new & old) 2500 Clients accessing Adolescent Sexual Reproductive Services</p>	<p>1001 X-rays Examinations 3034 Ultrasound Scans 0 Radiology CT scans 27085 Lab diagnostic packages offered including blood transfusions 82 Pathology service</p> <p>187,634,609/= Medicines and Medical supplies delivered from an order cost of 217,229,540/= from NMS</p>	<p>4500 X rays Examinations 9000 Ultrasound Scans 200 Radiology CT scans and Mammography 80000 Lab diagnostic packages offered including blood transfusions 100 Pathology services</p> <p>4 HMIS Reports submitted monthly 52 weekly Mtrac and option B reports 400 birth certificates issued 50 death certificates</p> <p>6 Financial reports submissions by 12th of the month 80 percent of clients satisfied with services 4 Budget performance reports submitted by 15th of the 2nd month preceding the quarter 4 Operational Research done 4 Health Innovations introduced and implemented 4 Board meetings held</p>	<p>15000 X rays Examinations 30000 Ultrasound Scans 650 Radiology CT scans and Mammography 300000 Lab diagnostic packages offered including blood transfusions 250 Pathology services</p> <p>4 HMIS Reports submitted monthly 156 weekly Mtrac and option B reports</p> <p>1300 birth certificates issued 120 death certificates</p> <p>18 Financial reports submissions by 12th of the month 85 percent of clients satisfied with services 12 Budget performance reports submitted by 15th of the 2nd month preceding the quarter 12 Operational Research done 12 Health Innovations introduced and implemented 12 Board meetings held</p>
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Reproductive Services

1 Support Supervision to lower facilities

3000 Children immunized (all immunizations)

5000 Children and adults immunized (all Vaccination dozes)

1 Disease surveillance and / Expanded Program for Immunization (EPI) activities

1 Community awareness campaigns in NCDs prevention & protection

Staff and pensioners paid salary and pension by 28th of the month

90% Staff attendance to duty and productive (i.e. achievement in performance Appraisal)

1 staff trained for increased capacity to provide health care services

Reports submission by 12th monthly

The safety of records improved

Accountability and Audit reports by 15th of the first month of preceding quarter.

Continuation of staff house project

Hospital buildings renovations

Rehabilitation of hospital water and drainage system

Retooling

CCTV system procured

ICT accessories procured and maintenance

Furniture and fixtures procured

Medical equipment procured and maintained

Maintenance of ambulance

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Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

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4501 Patient Admissions 125.7% Bed Occupancy Rate (BOR) 2.7 days Average Length of Stay (ALOS) 392 Major Operations 156 Referred mothers to the hospital 2304 Normal Delivery 941 Caesarean Section operations 26152 Patients accessing specialized healthcare package 23653 Total General Outpatients Attended 329 Patients referred to the hospital 331 Emergency ambulance services provided 2208 Trauma and emergency services	15200 Patient Admissions 85 percent Bed Occupancy Rate 5 days Average Length of Stay 2000 Major Operations including Caesarean Section Ugx 1.92m Value of medicines and commodity supplies available 2000 Trauma and emergency services provided 400 Ambulance services provided 400 Patients referred to the hospital 80000 Patients accessing specialized health care package 80000 Total General Outpatients Attended	- 55000 Patient Admissions - 85 percent Bed Occupancy Rate - 5 days Average Length of Stay - 9000 Major Operations including Caesarean Section - Procure more specialized equipment and other medical supplies - Functionalize ambulance and emergency services - 7000 Trauma and emergency services provided - 1300 Ambulance services provided - 2000 Patients referred to the hospital - 280000 Patients accessing specialized health care package - 280000 Total General Outpatients Attended
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT					
Sub SubProgramme:	01 Regional Referral Hospital Services					
Department:	001 Hospital Services					
Budget Output:	320009 Diagnostic Services					
PIAP Output:	Laboratory quality management system in place					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of target laboratories accredited	Percentage	2020/2021	70	70%	74%	100%
Percentage of targeted laboratories accredited	Percentage	0%	0%			100%
Budget Output:	320022 Immunisation Services					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Target population fully immunized					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2021/2022	50%	70%	98%	60%
% of Children Under One Year Fully Immunized	Percentage	2021/2022	85%	98%	100%	90%
% of functional EPI fridges	Percentage	2021/2022	100%	98%	100%	100%
Budget Output:	320023 Inpatient Services					
PIAP Output:	Centres of excellence (Heart, Cancer) established					
Programme Intervention:	12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of heart research publications	Number	2020/2021	0			0
Budget Output:	320027 Medical and Health Supplies					
PIAP Output:	Basket of 41 essential medicines availed					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020/2021	80%	80%	86.4%	85%
Budget Output:	320033 Outpatient Services					
PIAP Output:	Centres of excellence (heart, cancer) established					
Programme Intervention:	12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Centres of excellence (heart, cancer) established					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of centres of excellence established commissioned and functional	Number	2021/2022	0	1	1	1
PIAP Output:	Centres of excellence (Heart, Cancer) established					
Programme Intervention:	12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of heart research publications	Number	2020-21	0			4
Budget Output:	320034 Prevention and Rehabilitation services					
PIAP Output:	Preventive programs for NCDs implemented					
Programme Intervention:	12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	2020/2021	50%			100%
% of eligible population screened	Percentage	2020/2021	40%			70%
No. of girls immunized against cervical cancer by 10 years (%)	Number	2020/2021	10			50
Percentage of population utilizing cancer prevention services	Percentage	2020/2021	50%			60%
Department:	002 Support Services					
Budget Output:	000001 Audit and Risk Management					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Service delivery monitored					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved Hospital Strategic Plan in place	List	2020-21	Yes	Yes	Yes	Yes
Audit workplan in place	List	2020/2021	1	Yes	Yes	1
No. of performance reviews conducted	Number	2020/2021	1	4	1	4
Number of audit reports produced	Number	2020/2021	4	4	1	4
Number of audits conducted	Number	2020/2021	3	4	1	12
Number of quarterly Audit reports submitted	Number	2020/2021	2	4	1	4
Proportion of clients who are satisfied with services	Number	2020-21	80%	70%	80%	85
Budget Output:	000005 Human Resource Management					
PIAP Output:	Super-specialised human resources trained and recruited					
Programme Intervention:	12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of super-specialized HR recruited	Number	2020/2021	03	5	0	08
Percentage of the staff structure filled	Percentage	2020/2021	86%	90%	80%	98%
Budget Output:	000008 Records Management					
PIAP Output:	Comprehensive Electronic Medical Record System scaled up					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Comprehensive Electronic Medical Record System scaled up					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of hospitals and HC IVs with a functional EMRS	Percentage	2020/2021	90%	60%	72%	95%
Budget Output:	320021 Hospital Management and Support Services					
PIAP Output:	Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of quarterly audits carried out	Number	2020-21	4			4
No. of performance reviews carried out	Number	2020-21	4			4
PIAP Output:	Governance and management structures reformed and functional					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved strategic plan in place	Number	2021/2022	1	1	1	1
Hospital Board in place and functional	Number	2021/2022	1	1	1	1
No. of functional Quality Improvement committees	Number	202/2022	1	1	1	1
Risk mitigation plan in place	Number	2021/2022	0	1	1	1
Project:	1571 Retooling of National Trauma Centre, Naguru					
Budget Output:	000002 Construction Management					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Increased coverage of health workers accommodations					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Annual recruitment Plan in place	List	2021	yes			yes
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Increased coverage of health workers accommodations					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Annual recruitment Plan in place	List	2021	NO			YES

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Promote Equity in service delivery
Issue of Concern	Promotion of equity in services offered at the hospital
Planned Interventions	provision of signage and establishment of a gender and equity committee
Budget Allocation (Billion)	0.003
Performance Indicators	Gender sensitive wards established for both adults and children

ii) HIV/AIDS

OBJECTIVE	To prevent the Transmission HIV/AIDS
Issue of Concern	prevent the spread of HIV/AIDS in our catchment area
Planned Interventions	creating awareness of the dangers of HIV/AIDS
Budget Allocation (Billion)	0.08
Performance Indicators	1000 condoms distributed within the hospital Daily health talks on all wards

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iii) Environment

OBJECTIVE	To avail a sustainable clean and safe working and healing environment in the hospital
Issue of Concern	clean and safe working environment for both staff and patients
Planned Interventions	1. Outsource cleaning and waste management services. 2. Establish an infection and prevention control committee to enforce infection and prevention activities.
Budget Allocation (Billion)	0.2
Performance Indicators	Cleaning and waste management services outsourced IPC committee established

iv) Covid

OBJECTIVE	Prevent the spread of Covid 19
Issue of Concern	Prevent the spread of Covid 19
Planned Interventions	Establish an infection and prevention control committee to enforce infection and prevention activities and issue PPE.
Budget Allocation (Billion)	0.01
Performance Indicators	10 handwashing facilities established within the hospital