

VOTE: 416 Naguru National Referral Hospital

I. VOTE MISSION STATEMENT

To Provide Inclusive Specialized Services for Emergency and Trauma health care with Standard Operating Procedures

II. STRATEGIC OBJECTIVE

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.

III. MAJOR ACHIEVEMENTS IN 2022/23

Inpatient services

5472 Patient Admissions, 125.7 % percent Bed Occupancy Rate, 5.1 days Average Length of Stay, 676 Major Operations, 1915 Caesarean Section operations, 344 referred mothers to the Hospital, 4511 normal deliveries.

Outpatient services

40503 Patients accessing specialized health care package, 52708 Total General Outpatients Attended, 418 Patients referred to the hospital, 603 emergency ambulance services, 8183 trauma and emergency services, 47306 specialized care, 58110 general outpatients attended

Value of Medicines and health supplies procured & dispensed

Delivered Items were 516 worth Ushs. 385, 2376,397 representing 88 percent of the ordered medicines

Diagnostic services

2544 X Rays Examinations, 7763 Ultrasound Scans

59070 Lab diagnostic packages offered including blood transfusions, 56 Pathology services

Prevention and rehabilitation services

3167 Antenatal visits, 1719 family planning users attended to, 3836 Clients accessing Adolescent Sexual Reproductive Services, 4 Support Supervision to lower facilities

Immunization Services

16524 children immunized, 29787 children and adults immunized, 4 Disease surveillance and Expanded Program for Immunization activities, 6 Community awareness campaigns in NCDs prevention and protection

Hospital Management and support services

82.7 percent of clients satisfied with services, 7 Operational Research began, 8 Health Innovations introduced

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	10.093	4.402	10.728	11.264	12.390	13.630	14.992
	Non-Wage	1.443	0.805	2.467	3.620	4.344	5.213	6.203
Devt.	GoU	0.200	0.000	0.240	0.240	0.288	0.331	0.364
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	11.737	5.207	13.435	15.124	17.022	19.173	21.560	
Total GoU+Ext Fin (MTEF)	11.737	5.207	13.435	15.124	17.022	19.173	21.560	
Arrears	0.041	0.041	0.000	0.000	0.000	0.000	0.000	
Total Budget	11.778	5.248	13.435	15.124	17.022	19.173	21.560	
Total Vote Budget Excluding Arrears	11.737	5.207	13.435	15.124	17.022	19.173	21.560	

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	13.195	0.240
SubProgramme:02 Population Health, Safety and Management	13.195	0.240
Sub SubProgramme:01 Regional Referral Hospital Services	13.195	0.240
001 Hospital Services	0.659	0.000
002 Support Services	12.536	0.240
Total for the Vote	13.195	0.240

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of targeted laboratories accredited	Percentage	2020/2021	70	70%	74%	80%

Budget Output: 320022 Immunisation 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2020/2021	50%	70%	100%	60%
% of Children Under One Year Fully Immunized	Percentage	2020/2021	85%	98%	96%	90%
% of functional EPI fridges	Percentage	2020/2021	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

VOTE: 416 Naguru National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320023 Inpatient Services****PIAP Output: Centres of excellence (heart, cancer) established**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of centres of excellence established commissioned and functional	Number	2020-21	1	1	0	1

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020/2021	80%	80%	35%	85%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of heart centres of excellence established, commissioned and functional	Number	2017	1			1

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**

VOTE: 416 Naguru National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320033 Outpatient Services****PIAP Output: Centres of excellence (Heart, Cancer) established**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of centres of excellence established commissioned and functional	Number	2021/2022	0	1	1	1
No. of heart centres of excellence established, commissioned and functional	Number	2020/21	1			1
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% 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****PIAP Output: Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

VOTE: 416 Naguru National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000001 Audit and Risk Management****PIAP Output: Service delivery monitored**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved Hospital Strategic Plan in place	Yes/No	2020/2021	Yes	Yes	Yes	Yes
Audit workplan in place	Yes/No	2020/2021	1	Yes	Yes	1
No. of performance reviews conducted	Number	2020/2021	1	4	2	4
Number of audit reports produced	Number	2020/2021	4	4	2	4
Number of audits conducted	Number	2020/2021	3	4	2	12
Number of quarterly Audit reports submitted	Number	2020/2021	2	4	2	4
Proportion of clients who are satisfied with services	Proportion	2020/21	80%	70%	60%	85
Risk mitigation plan in place	Yes/No	2020/2021	Yes	Yes	Yes	Yes

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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:**

VOTE: 416 Naguru National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000008 Records Management****PIAP Output: Comprehensive Electronic Medical Record System scaled up**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved strategic plan in place	Number	2020/2021	1	1	1	1
Hospital Board in place and functional	Number	2020/2021	1	1	1	1
No. of functional Quality Improvement committees	Number	2020/2021	1	1	1	1

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Sub SubProgramme: 01 Regional Referral Hospital Services

Project: 1571 Retooling of National Trauma Centre, Naguru

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% functional key specialized equipment in place	Percentage	2020-21	64%			70%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020/21	47%	60%	72%	86%
Medical equipment inventory maintained and updated	Text	2020/21	Yes	Quarterly	Yes	Yes

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VI. VOTE NARRATIVE

Vote Challenges

1. Lack of land for Hospital expansion to meet its new status of emergency and trauma services
2. Inadequate resources to meet recurrent expenditure needs such as Building infrastructure, maintenance, utilities, Specialized Equipment & medical supplies and human resource wage
3. Need to align human resource structure to the new Hospital mandate
4. Change name from Regional Referral status to National Referral Hospital
5. Incomplete supporting structures in catchment area health i.e. Maternity centres in Murchison Bay HCIV, Kiswa HcIII, Bukoto HcIII, Mbuya Military hospital.
6. Lack of Trauma centers at all regional referral hospitals and units in general hospitals. These would feed into the Trauma Centre,

Plans to improve Vote Performance

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1. Restructuring the hospital human resource and infrastructure.
2. Informing Trauma policy formulation
3. Liaise with other stakeholders in trauma prevention and protection
4. Support the functionality of national ambulance and emergency system
5. Tagging hospital service outputs to individual, performance targets and resources allocation.
6. The health workers capacities and motivation will be addressed through implementing strategies for improved productivity and performance.
7. Medicines and sundries will be planned, ordered and procured from NMS based on disease trends, population health needs,
8. Implementing Quality Improvement projects and Infection control activities.
9. Hospital admissions overload will be managed i.e. having day care surgeries, reducing Out Patient waiting time and average length of stay through triage system, strengthening the technical capacity of lower health facilities.
10. Integrating services for Elderly, Adolescents, disabled and segregating data by sex and age. A focal person for Gender Based Violence cases will be identified. At least one staff in a unit and committee will be female.
11. The procurement and contracting processes will be in accordance with guidelines of PPDA and PFMA to cause timely and complete budget absorption
12. The hospital support services will be effective to reduce on the utilities and other unnecessary costs.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 416 Naguru National Referral Hospital**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142115	Sale of drugs-From Private Entities	0.000	0.400
142162	Sale of Medical Services-From Government Units	0.390	0.000
Total		0.390	0.400

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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)	0.080
Performance Indicators	1000 condoms distributed within the hospital Daily health talks on all wards HIV/AIDS care and treatment

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)	0.200
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

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Planned Interventions	Establish an infection and prevention control committee to enforce infection and prevention activities and issue PPE.
Budget Allocation (Billion)	0.010
Performance Indicators	10 handwashing facilities established within the hospital

VOTE: 416 Naguru National Referral Hospital**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Consultant Psychiatry	U1SE	1	0
Consultant (Anaesthesia)	U1SE	1	0
Consultant (ENT)	U1SE	1	0
CONSULTANT OPHTHALMOLOGY	U1SE	1	0
MOSG (ENT)	U2 (SC)	2	0
MOSG (MEDICINE)	U2 (SC)	1	0

VOTE: 416 Naguru National Referral Hospital**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Consultant Psychiatry	U1SE	1	0	1	1	4,200,000	50,400,000
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 OPTHALMOLOGY	U1SE	1	0	1	1	2,785,630	33,427,560
MOSG (ENT)	U2 (SC)	2	0	2	2	2,150,009	51,600,216
MOSG (MEDICINE)	U2 (SC)	1	0	1	1	2,150,009	25,800,108
Total					7	19,685,648	262,027,884