

VOTE: 416 Naguru National Referral Hospital

I. VOTE MISSION STATEMENT

To provide inclusive services for emergency and trauma health care with standard operating procedures

II. STRATEGIC OBJECTIVE

To offer and coordinate national Emergency and Trauma, care services.

To strengthen health promotion, trauma prevention and protection.

To scale up innovative research in emergency medical care and trauma management and prevention.

To build capacity in emergency medical care and trauma management and prevention.

To strengthen the Institution governance and policy implementation

III. MAJOR ACHIEVEMENTS IN 2023/24

The hospital experienced a higher turn-up of patients in all her specialized outpatient and diagnostic services. The hospital attended to 57,376 General Outpatients, 8,483 Inpatients, 13,879 ANC clients, 3,636 Family Planning clients, and 6,702 Adolescent and Reproductive health Services clients.

The Hospital undertook 2 Community awareness campaigns on trauma prevention and protection, 2 Disease surveillance- EPIactivities, 21,446 immunizations, (16,694 children, 4,752 Tetanus immunizations), and 2 Support Supervision Visits to lower Health Units.

Also prepared the Quarter one and Two Budget Performance Reports, held Two Board meetings, Quarter One and Two Salaries, Pension and Gratuity payrolls, monitored Staff attendance, and conducted Quarter One and Two Staff Performance Appraisals/performance management, availed essential EMHS supplies.

Furthermore, the hospital conducted 57,682 Laboratory tests were done, 5,762 Images were done, 593 Blood transfusions 5,841 operations done including Caesarean Sections, achieved a 100% Bed Occupancy rate, Average Length of Stay-4 days and 36,111 specialized clinic attendances

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	10.728	4.849	10.728	11.264	11.827	12.419	13.661
	Non-Wage	2.467	1.082	1.966	2.005	2.346	2.698	3.238
Devt.	GoU	0.240	0.099	0.240	0.252	0.290	0.319	0.383
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		13.435	6.030	12.934	13.521	14.463	15.436	17.281
Total GoU+Ext Fin (MTEF)		13.435	6.030	12.934	13.521	14.463	15.436	17.281
Arrears		0.000	0.000	0.085	0.000	0.000	0.000	0.000
Total Budget		13.435	6.030	13.018	13.521	14.463	15.436	17.281
Total Vote Budget Excluding Arrears		13.435	6.030	12.934	13.521	14.463	15.436	17.281

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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 2024/25	
	Recurrent	Development
Programme:12 Human Capital Development	12.694	0.240
SubProgramme:02 Population Health, Safety and Management	12.694	0.240
Sub SubProgramme:01 Regional Referral Hospital Services	12.694	0.240
001 Hospital Services	0.643	0.000
002 Support Services	12.051	0.240
Total for the Vote	12.694	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of targeted laboratories accredited	Percentage	2019/20	0%	80%	40%	100%

Budget Output: 320022 Immunisation Services

PIAP Output: Target population fully immunized

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Availability of vaccines (zero stock outs)	Percentage	2019/20	50%			60%
% of children under one year fully immunized	Percentage	2019/20	85%			90%
% of functional EPI fridges	Percentage	2019/20	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of centres of excellence established commissioned and functional	Number	2019/20	2	1	0	2

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2019/20	80%			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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of centres of excellence established commissioned and functional	Number	2019/20	0	1	0	1

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**

VOTE: 416 Naguru National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output: Preventive programs for NCDs implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	2019/20	50%	100%	100%	100%
%. of eligible population screened	Percentage	2019/20	50%	70%	70%	80%
No. of girls immunized against cervical cancer by 10 years (%)	Number	2019/20	45	50	27	50
Percentage of population accessing basic cancer information	Percentage	2019/20	50%			80%
Percentage of population utilizing cancer prevention services	Percentage	2019/20	50%	60%	60%	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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Audit workplan in place	Yes/No	2019/20	Yes	1	1	Yes
No. of performance reviews conducted	Number	2019/20	1	4	2	4
Number of audit reports produced	Number	2019/20	2	4	2	4
Number of audits conducted	Number	2019/20	3	12	6	12
Number of quarterly Audit reports submitted	Number	2019/20	2	4	2	8

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**

VOTE: 416 Naguru National Referral Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000005 Human Resource Management****PIAP Output: Super-specialised human resources trained and recruited**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of super-specialized HR trained	Number	2019/20	3			8
Percentage of the staff structure filled	Percentage	2019/20	86%	98%	98%	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:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of hospitals and HC IVs with a functional EMRS	Percentage	2019/20	90%	95%	95%	95%

Budget Output: 320011 Equipment Maintenance**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Medical equipment inventory maintained and updated	Text	2019/20	Yes			Yes
Medical Equipment list and specifications reviewed	Text	2019/20	Yes			Yes
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2019/20	0			1
No. of health workers trained	Number	2019/20	2			10

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Sub SubProgramme: 01 Regional Referral Hospital Services

Department: 002 Support Services

Budget Output: 320021 Hospital Management and Support Services

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved strategic plan in place	Number	2019/20	1	1	1	1
Hospital Board in place and functional	Number	2019/20	1	1	1	1
No. of functional Quality Improvement committees	Number	2019/20	1	1	1	1
Risk mitigation plan in place	Number	2019/20	0			1

Project: 1571 Retooling of National Trauma Centre, Naguru

Budget Output: 000002 Construction Management

PIAP Output: Hospitals and HCs rehabilitated/expanded

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Health Center Rehabilitated and Expanded	Number	2020/21	0	1	1	1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% functional key specialized equipment in place	Percentage	2020/21	50%	70%	70%	55%
Medical equipment inventory maintained and updated	Text	2020/21	Yes	Yes	Yes	Yes

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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.

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Medical Equipment list and specifications reviewed	Text	2020/21	No			Yes
Proportion of departments implementing infection control guidelines	Number	2020/21	65%			75%

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VI. VOTE NARRATIVE

Vote Challenges

- a) A limited non-wage budget is still a challenge to the hospital given the UGX 1bn for the FY is insufficient for the volume of patients and infrastructure at Naguru NRH
- b) Erratic and recurrent major water pipe bursts lead to high repair costs and arrears.
- c) Limited space for expansion and infrastructure
- d) Congestion due to high patient numbers
- e) Lack of a Maintenance Workshop and funds to maintain the installed equipment
- f) Lack of an ambulance
- g) Lack of key equipment such as CT Scan and Mammography machine.

Plans to improve Vote Performance

- a) Recruitment of more staff
- b) Procurement and acquisition of specialized medical equipment
- c) Training of staff and enhancement of research
- d) Engage Parliament and MoFPED for additional non- wage funds given the the volume of patients and infrastructure at Naguru NRH
- e) Install solar lighting and water harvesting systems to save on costs of Utilities.
- f) Engage MOFPED for additional wage to incrementally operationalize newly approved human resource structure/ staffing norms for the National Trauma Centre.
- g) Request MoFPED for additional funding for the overhaul of the plumbing system and high utility bills in the subsequent financial years.
- h) Engage MOH, Parliament and MoFPED for the funds for the establishment and operation of the Maintenance Workshop

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 Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142115	Sale of drugs-From Private Entities	0.400	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.400
Total		0.400	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	To increase access to health care services to all clients who are disabled, women, orphans, albinos, elderly, youth, refugees and men seeking services from Naguru NRH
Issue of Concern	Disproportionate access to health care services by different population groups
Planned Interventions	Lighting on the ramps completed Sensitizing to all patients, Prioritise the PWDS, Children, Women, elderly and Men about health Provide 10 wheelchairs for PWDS, Elderly and sick Carrying out outreaches 400 Needy patients supported
Budget Allocation (Billion)	0.100
Performance Indicators	Well lit ramps in the hospital 60 sensitization sessions done to all patients especially the PWDS, Children, Women, elderly 10 wheel chairs procured and accessed Equal representation on Governance structure 400 Needy patients supported

ii) HIV/AIDS

OBJECTIVE	To increase access to comprehensive HIV/AIDS care, treatment and support to 100 % of all eligible patients seeking services from Naguru NRH
Issue of Concern	Prevent the spread of HIV/AIDS in our catchment area
Planned Interventions	Creating awareness of the dangers of HIV/AIDS strengthen HIV and AIDS treatment, Care Increasing HIV/AIDS Testing and Counselling Providing medicines and Health Supplies Strengthening of Social Support services Training of 20 Staff Providing PEP & PREP
Budget Allocation (Billion)	0.020
Performance Indicators	1000 patients active on ART 5000 Patients Counselling and Tested 1000 patients accessing medicines and health supplies 1000 patients accessing psychosocial support 20 members of staff trained 200 PREP clients

iii) Environment

OBJECTIVE	To avail a sustainable clean and safe working and healing environment in the hospital
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Issue of Concern	Clean and safe working environment for both staff and patients
Planned Interventions	<ul style="list-style-type: none"> Establish an IPC committee to enforce infection and prevention activities. Sensitize communities on improved management practices Training of 10 waste handlers and 20 staff Fumigating of Hospital and neighbors Drainage Channels Trees and grass planting
Budget Allocation (Billion)	0.020
Performance Indicators	<ul style="list-style-type: none"> Hospital cleaned 10 villages sensitized 10 Waste handlers trained 20 Members of staff trained Drainage channels functional Quarterly Fumigation done Trees and grass replanted

iv) Covid

OBJECTIVE	Prevent the spread of Covid 19 among staff and patients
Issue of Concern	Prevent the spread of Covid 19
Planned Interventions	<ul style="list-style-type: none"> Strengthen COVID-19 surveillance system Procure and distribute PPE materials to staff and patients Train 20 members of staff Functionalize the isolation unit Improved data system on COVID-19
Budget Allocation (Billion)	0.010
Performance Indicators	<ul style="list-style-type: none"> Covid-19 Surveillance system strengthened Number of PPEs materials to staff and patients procured and distributed 20 members of staff trained Isolation unit equipped Data management system on COVID-19 improved

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
LABARATORY TECHNOLOGIST	U5(SC)	8	3
Anaesthetic Officer	U5(SC)	8	4
ASKARI	U8L	4	0
CLINICAL OFFICER Audiological	U5(SC)	2	0
Consultant	U1SE	10	2
Consultant (Paediatrics)	U1SE	8	2
DENTAL SURGEON	U4 (Med-1)	4	1
DRIVER	U8U	9	2
HUMAN RESOURCE OFFICER	U4L	2	0
KITCHEN ATTENDANT	U8L	4	0
LABARATORY TECHNICIAN	U5(SC)	7	3
Medical Officer	U4 (Med-1)	32	8
MOSG (MEDICINE)	U2 (SC)	28	11
MOSG (OBS & GYN)	U2	32	11
MOSG (Pedeiatrics)	U2SC	22	8
MOSG (RADIOLOGY)	U2 (SC)	3	1
MOSG ANAESTHESIA	U2(SC)	3	1
Pharmacists	U4 (Med-1)	4	1
Psychiatric Clinical Officer	U5(SC)	3	1
RADIOGRAPHER	U5(SC)	6	2
Sen. Psych. Clinical Officer	U4U	4	2
SENIOR DISPENSER	U4(SC)	4	1
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	4	1
Senior Medical Officer U3	U3 (Med-1)	8	2
SENIOR.NUTRITIONIST	U3(Med-2)	3	1
STENOGRAPHER SECRETARY	U5L	8	2

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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABARATORY TECHNOLOGIST	U5(SC)	8	3	5	2	1,200,000	28,800,000
Anaesthetic Officer	U5(SC)	8	4	4	2	1,200,000	28,800,000
ASKARI	U8L	4	0	4	2	213,832	5,131,968
CLINICAL OFFICER Audiological	U5(SC)	2	0	2	1	1,200,000	14,400,000
Consultant	U1SE	10	2	8	3	6,035,667	217,284,012
Consultant (Paediatrics)	U1SE	8	2	6	2	4,200,000	100,800,000
DENTAL SURGEON	U4 (Med-1)	4	1	3	1	3,000,000	36,000,000
DRIVER	U8U	9	2	7	3	237,069	8,534,484
HUMAN RESOURCE OFFICER	U4L	2	0	2	1	601,341	7,216,092
KITCHEN ATTENDANT	U8L	4	0	4	4	213,832	10,263,936
LABARATORY TECHNICIAN	U5(SC)	7	3	4	1	1,200,000	14,400,000
Medical Officer	U4 (Med-1)	32	8	24	10	3,000,000	360,000,000
MOSG (MEDICINE)	U2 (SC)	28	11	17	5	2,150,009	129,000,540
MOSG (OBS & GYN)	U2	32	11	21	2	2,150,009	51,600,216
MOSG (Pedeatrics)	U2SC	22	8	14	4	2,193,611	105,293,328
MOSG (RADIOLOGY)	U2 (SC)	3	1	2	1	2,158,587	25,903,044
MOSG ANAETHESIA	U2(SC)	3	1	2	1	2,171,667	26,060,004
Pharmacists	U4 (Med-1)	4	1	3	1	3,000,000	36,000,000
Psychiatric Clinical Officer	U5(SC)	3	1	2	1	1,200,000	14,400,000
RADIOGRAPHER	U5(SC)	6	2	4	1	1,200,000	14,400,000
Sen. Psych. Clinical Officer	U4U	4	2	2	2	2,200,000	52,800,000
SENIOR DISPENSER	U4(SC)	4	1	3	1	1,322,163	15,865,956
SENIOR LABARATORY TECHNOLOGIST	U4(Med-2)	4	1	3	1	2,200,000	26,400,000
Senior Medical Officer U3	U3 (Med-1)	8	2	6	1	3,300,000	39,600,000
SENIOR.NUTRITIONIST	U3(Med-2)	3	1	2	1	3,300,000	39,600,000
STENOGRAPHER SECRETARY	U5L	8	2	6	2	479,759	11,514,216
Total					56	51,327,546	1,420,067,796