

# VOTE: 416 Naguru Referral Hospital

## I. VOTE MISSION STATEMENT

To provide Inclusive Specialized Services, Emergency Services and Trauma services using 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, trauma management and prevention
4. To build capacity in emergency medical care, trauma management and prevention
5. To strengthen the institution governance and policy implementation

## III. MAJOR ACHIEVEMENTS IN 2021/22

### Inpatient services

7355 Patient Admissions, 113 percent Bed Occupancy Rate, 4 days Average Length of Stay, 484 Major Operations, 1811 Caesarean Section operations

### Outpatient services

52603 Patients accessing specialized health care package, 51879 Total General Outpatients Attended, 653 Patients referred to the hospital, 420

Emergency ambulance services provided

8182 Trauma and emergency services

Value of Medicines and health supplies procured & dispensed

Delivered Items were 897 which was 78 percent and Delivered cost of items were worth 593,568,246 that is 92.3 percent

Cycle 6 of previous year delayed and was delivered in the FY 2021 2022

### Diagnostic services

1722 X Rays Examinations, 4728 Ultrasound Scans

39838 Lab diagnostic packages offered including blood transfusions, 104 Pathology services

### Prevention and rehabilitation services

12573 Clients accessing Adolescent Sexual Reproductive Services, 8 Support Supervision to lower facilities

### Immunization Services

8 Disease surveillance and Expanded Program for Immunization activities, 8 Community awareness campaigns in NCDs prevention and protection

### Hospital Management and support services

78percent of clients satisfied with services, 8 Operational Research began, 6 Health Innovations introduced

### Human Resource and Management Services

292 Staff and 21 pensioners were paid salary and pension by 28th of the month, 83percent Staff attendance to duty and productive.

12 staff trained for increased capacity to provide health care services

NTR collections were Ugx 157,050,000 and the annual Plan for Ugx 180,000,000. This was due to digitization of X Ray services using CR system and opening more avenues for revenue collections

### Capital development Rehabilitation

Procurement process ongoing for 16units Staff house construction, Hospital water piping system for urgent overhaul, reinforcing the wall fence at the staff house

Procurement process completed for storm water drainage channel constructed at Kireka Staff residence site

### Capital Development Retooling

CCTV system components procured

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CCTV system components procured,

ICT accessories procured and servicing of the computers procured

Cash accounting system digitized procured

Staff and patients Chairs, worktables, cupboards and cabinets. People with Disability seats procured

Temporary shelter for immunization and for social distancing procured

Procured Radiology equipment.

Procured Digitization of Radiology equipment from the manual system.

Procured spares for repair and maintenance of medical equipment i.e., maternity delivery beds for PWD, Theatre beds and lights repairs.

**VOTE: 416 Naguru Referral Hospital****IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
<b>Recurrent</b>					
Wage	9.707	6.799	6.799	6.799	6.799
Non-Wage	1.353	1.466	1.730	1.730	1.730
<b>Devt.</b>					
GoU	0.200	0.200	0.200	0.200	0.200
Ext Fin.	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>11.260</b>	<b>8.465</b>	<b>8.729</b>	<b>8.729</b>	<b>8.729</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>11.260</b>	<b>8.465</b>	<b>8.729</b>	<b>8.729</b>	<b>8.729</b>
Arrears	0.041	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>11.301</b>	<b>8.465</b>	<b>8.729</b>	<b>8.729</b>	<b>8.729</b>
<b>Total Vote Budget Excluding</b>	<b>11.260</b>	<b>8.465</b>	<b>8.729</b>	<b>8.729</b>	<b>8.729</b>

**VOTE: 416 Naguru Referral Hospital****Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>11.060</b>	<b>0.200</b>
<b>SubProgramme:02 Population Health, Safety and Management</b>	<b>11.060</b>	<b>0.200</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>11.060</b>	<b>0.200</b>
001 Hospital Services	0.610	0.000
002 Support Services	10.450	0.200
<b>Total for the Vote</b>	<b>11.060</b>	<b>0.200</b>

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### V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>SubProgramme: 02 Population Health, Safety and Management</b>				
<b>Sub SubProgramme: 01 Regional Referral Hospital Services</b>				
<b>Department: 001 Hospital Services</b>				
<b>Budget Output: 320009 Diagnostic Services</b>				
<b>PIAP Output: Laboratory quality management system in place</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of target laboratories accredited	Percentage	2020-2021	50%	70%
<b>Budget Output: 320027 Medical and Health Supplies</b>				
<b>PIAP Output: Basket of 41 essential medicines availed</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020/21	70%	80%
<b>Budget Output: 320034 Prevention and Rehabilitation services</b>				
<b>PIAP Output: Preventive programs for NCDs implemented</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage			%
% of eligible population screened	Percentage			%
<b>Department: 002 Support Services</b>				
<b>Budget Output: 000005 Human Resource Management</b>				
<b>PIAP Output: Super-specialised human resources trained and recruited</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of super-specialized HR recruited	Number	2020/21	2	5

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<b>Sub SubProgramme: 01 Regional Referral Hospital Services</b>				
<b>Department: 002 Support Services</b>				
<b>Budget Output: 000008 Records Management</b>				
<b>PIAP Output: Comprehensive Electronic Medical Record System scaled up</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of hospitals and HC IVs with a functional EMRS	Percentage	2020/21	50	60%
<b>Project: 1571 Retooling of National Trauma Centre, Naguru</b>				
<b>Budget Output: 000002 Construction Management</b>				
<b>PIAP Output: Increased coverage of health workers accommodations</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public health sector staff houses constructed	Number	2021-2022	1	1
<b>Budget Output: 000003 Facilities and Equipment Management</b>				
<b>PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020-2021	30%	60%
Medical equipment inventory maintained and updated	Text	2020-2021	Quarterly	Quarterly
Medical Equipment list and specifications reviewed	Text	2020-2021	Quarterly	Quarterly
No. of health workers trained	Number	2020/2021	5	7

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## VI. VOTE NARRATIVE

### Vote Challenges

1. Erratic and recurrent major Water pipe bursts leading to high cost of repairs and bills
2. Limited Space to provide services
3. Hospital Board functionalization requires funding
4. New staff structure required for trauma centre
5. Lack of a maintenance fund for equipment maintenance workshop.

### Plans to improve Vote Performance

1. Restructuring the hospital human resource and infrastructure.
2. Informing Trauma policy formulation  
Liaise with other stakeholders in trauma prevention and protection
3. Support the functionality of national ambulance and emergency system
4. Tagging hospital service outputs to individual, performance targets and resources allocation.
5. The health workers capacities and motivation will be addressed through implementing strategies for improved productivity and performance.
6. 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.
7. 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.
8. Integrating services for Elderly, Adolescents, disabled and segregating data by sex and age a focal person for Gender Based Violence cases. One out of three females in all work areas and committees.
9. The procurement and contracting processes abide with the guidelines of PPDA and PFMA to cause timely and complete budget absorption
10. The hospital support services will be effective to reduce on the utilities and other unnecessary costs.

## VII. Off Budget Support

### Table 7.1: Off Budget Support by Project and Department

N / A

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	To provide a gender perspective in hospital service delivery
<b>Issue of Concern</b>	Integrating Gender concerns in service delivery
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>- Integrate Emergency and Trauma services in Gender perspective</li> <li>- strengthen GBV &amp; Adolescent clinic</li> <li>- Integrate Gender in SOPs</li> <li>- Non-discriminatory health care delivery</li> <li>- Accommodate &amp; provide staff transport</li> <li>- Staff clinic</li> <li>- breastfeed corner</li> </ul>
<b>Budget Allocation (Billion)</b>	0.100
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>- % Gender Integrated in Emergency &amp; Trauma services</li> <li>- % GBV &amp; Adolescent clinic in place</li> <li>- No. of Integrated Gender in SOPs</li> <li>- Non-discriminatory health care delivery</li> <li>- % Hospital staff transport &amp; accommodation availed</li> <li>- Breastfeeding corner</li> </ul>

### ii) HIV/AIDS

<b>OBJECTIVE</b>	To prevent new HIV infections and prioritize the primary prevention efforts and treatment
<b>Issue of Concern</b>	Prevention of new cases and treatment
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>- Integrate HIV prevention services in routine trauma and emergency care services</li> <li>- Increase community awareness of HIV</li> <li>- Routine HIV tests</li> <li>- Case follow up</li> <li>- Increase PrEP and nPEP use</li> </ul>
<b>Budget Allocation (Billion)</b>	0.100
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>- % Integrate HIV prevention services in routine trauma &amp; emergency care services</li> <li>- % Increased awareness of HIV</li> <li>- No. Routine HIV tests</li> <li>- No. Case follow up</li> <li>- % Increase PrEP and nPEP use</li> </ul>

### iii) Environment

<b>OBJECTIVE</b>	To minimize environment risk of injury/harm to patients, clients and health workers
<b>Issue of Concern</b>	environment hazards and injury/harm to patients, clients and health workers.
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>- CME to Health workers</li> <li>- Environment Monitoring mechanisms</li> <li>- SOPs for generation, management &amp; transportation of wastes</li> <li>- Clean compound &amp; inside buildings</li> <li>- Health education to clients</li> </ul>



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<b>Budget Allocation (Billion)</b>	0.330
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>- No. of CME to Health workers</li> <li>- No. of environment Monitoring mechanisms</li> <li>- SOPs for generation, management &amp; transportation of wastes</li> <li>- Clean compound &amp; inside buildings</li> <li>- No. of Health education to clients</li> </ul>

**iv) Covid**

<b>OBJECTIVE</b>	To provide Preventive measures and Treatment of COVID 19
<b>Issue of Concern</b>	Reduction and management of COVID19
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>- Allocate space for management of suspects &amp; positive patients</li> <li>- Provide CME to Hospital staff</li> <li>- Sensitize patients &amp; clients</li> <li>- Avail medicines &amp; supplies to Patients</li> <li>- Observe preventive measures</li> <li>- Treat Patients confirmed positive</li> <li>- Vaccinations</li> </ul>
<b>Budget Allocation (Billion)</b>	0.100
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>- Available space for suspects &amp; positive patients</li> <li>- No. of CME to Hospital staff</li> <li>- No. of Sensitized patients &amp; clients</li> <li>- % Medicines &amp; supplies available</li> <li>- % Preventive measures</li> <li>- No. of confirmed positive Treated Patients</li> <li>- No. of Vaccinations given</li> </ul>

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## IX. PERSONNEL INFORMATION

**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	4	2
Consultant	U1SE	1	0
Consultant (Anaesthesia)	U1SE	1	0
Consultant (Surgery )	U1SE	1	0
CONSULTANT OBS &GYN	U1SE	1	0
DISPENSER	U5(SC)	3	2
Engineering Assistant	U6U	2	1
Medical Officer Special Grade (Ophthalmology)	U2U	1	0
Medical Officer Special Grade (Psychiatry)	U2U	1	0
Medical Officer Special Grade(ENT)	U2(Med-1)	1	0
Principal Anaesthetic Officer	U3(Med-2)	1	0
PRINCIPAL CLINICAL OFFICER	U3(Med-2)	1	0
Security Officer	U4L	2	0
Senior Nutritionist	U3(SC)	1	0
SENIOR OPHTHALMIC OFFICER	U4 (SC)	2	0

**VOTE: 416 Naguru 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 FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	4	2	2	2	1,200,000	28,800,000
Consultant	U1SE	1	0	1	1	6,035,667	72,428,004
Consultant (Anaesthesia)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Surgery )	U1SE	1	0	1	1	4,200,000	50,400,000
CONSULTANT OBS &GYN	U1SE	1	0	1	1	2,785,630	33,427,560
DISPENSER	U5(SC)	3	2	1	1	1,200,000	14,400,000
Engineering Assistant	U6U	2	1	1	1	436,677	5,240,124
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(ENT)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Principal Anaesthetic Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PRINCIPAL CLINICAL OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Security Officer	U4L	2	0	2	2	1,202,682	14,432,184
Senior Nutritionist	U3(SC)	1	0	1	1	1,460,248	17,522,976
SENIOR OPHTHALMIC OFFICER	U4 (SC)	2	0	2	1	1,322,163	15,865,956
<b>Total</b>					<b>17</b>	<b>41,493,067</b>	<b>512,316,804</b>

