

VOTE: 416 Naguru 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, 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

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	MTEF Budget Projections				
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.799	6.799	6.799	6.799	6.799
	Non Wage	1.466	1.466	1.466	1.466	1.466
Devt.	GoU	0.900	0.900	0.900	0.900	0.900
	ExtFin	0.000	0.000	0.000	0.000	0.000
	GoU Total	9.165	9.165	9.165	9.165	9.165
	Total GoU+Ext Fin (MTEF)	9.165	9.165	9.165	9.165	9.165
	<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
	Grand Total	9.165	9.165	9.165	9.165	9.165

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Regional Referral Hospital Services	9.165	9.165	9.165	9.165	9.165
Total for the Programme	9.165	9.165	9.165	9.165	9.165
Total for the Vote: 416	9.165	9.165	9.165	9.165	9.165

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27

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Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Regional Referral Hospital Services					
Recurrent					
001 Hospital Services	0.610	0.610	0.610	0.610	0.610
002 Support Services	7.655	7.655	7.655	7.655	7.655
Development					
1004 Naguru Referral Hospital Rehabilitation	0.700	0.700	0.700	0.700	0.700
1571 Retooling of National Trauma Centre, Naguru	0.200	0.200	0.200	0.200	0.200
Total for the Sub-SubProgramme	9.165	9.165	9.165	9.165	9.165
Total for the Programme	9.165	9.165	9.165	9.165	9.165
Total for the Vote: 416	9.165	9.165	9.165	9.165	9.165

V3: VOTE MEDIUM TERM PLANS**Planned Outputs for FY2022/23 and Medium Term Plans**

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
3800 Patient Admissions 85% Bed Occupancy Rate (BOR) 5 days Average Length of Stay (ALOS) 500 Major Operations 400 Caesarean Section operations 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 1.92bn Value of medicines and commodity supplies available 1125 X-rays Examinations 2250 Ultra Sound Scans 50 Radiology CT Scans 20500 Lab diagnostic packages offered including blood transfusions 25 Pathology services 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	Rehabilitation and expansion for Trauma tertiary services to accommodate more Inpatients Operation Emergency and IC rooms Functionalize ambulance and emergency services Procure more specialized equipment Recruit key and Train staff in Trauma Emergency care including anesthesiologists critical care nurses Histopathology lab ENT Ophthalmology High Dependency Unit More proximal Staff accommodation to ease responsiveness Support and participate in integrated community services for health

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<p>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 1 Support Supervision to lower facilities</p> <p>3000 Children immunized (all immunizations) 5000 Children and adults immunized (all Vaccination doses) 1 Disease surveillance and / Expanded Program for Immunization (EPI) activities 1 Community awareness campaigns in NCDs prevention & protection</p> <p>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</p> <p>Reports submission by 12th monthly The safety of records improved</p> <p>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</p> <p>Retooling CCTV system procured ICT accessories procured and maintenance Furniture and fixtures procured Medical equipment procured and maintained Maintenance of ambulance</p>	
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Regional Referral Hospital Services			
Department:	001 Hospital Services			
Budget Output:	320009 Diagnostic Services			
PIAP Output:	Laboratory quality management system in place			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of target laboratories accredited	Percentage	2020-2021	70	70%
Budget Output:	320034 Prevention and Rehabilitation services			
PIAP Output:	Preventive programs for NCDs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023

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				Target
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	2021-2022		60%
% of eligible population screened	Percentage	2021-2022		50%
No. of girls immunized against cervical cancer by 10 years (%)	Number	2021-2022		10

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To provide a gender perspective in hospital service delivery
Issue of Concern	Integrating Gender concerns in service delivery
Planned Interventions	<ul style="list-style-type: none"> - Integrate Emergency and Trauma services in Gender perspective - strengthen GBV & Adolescent clinic - Integrate Gender in SOPs - Non-discriminatory health care delivery - Accommodate & provide staff transport - Staff clinic - breastfeed corner
Budget Allocation (Billion)	0.1
Performance Indicators	<ul style="list-style-type: none"> - % Gender Integrated in Emergency & Trauma services - % GBV & Adolescent clinic in place - No. of Integrated Gender in SOPs - Non-discriminatory health care delivery - % Hospital staff transport & accommodation availed - Breastfeeding corner

ii) HIV/AIDS

OBJECTIVE	To prevent new HIV infections and prioritize the primary prevention efforts and treatment
Issue of Concern	Prevention of new cases and treatment
Planned Interventions	<ul style="list-style-type: none"> - Integrate HIV prevention services in routine trauma and emergency care services - Increase community awareness of HIV - Routine HIV tests - Case follow up - Increase PrEP and nPEP use
Budget Allocation (Billion)	0.1
Performance Indicators	<ul style="list-style-type: none"> - % Integrate HIV prevention services in routine trauma & emergency care services - % Increased awareness of HIV - No. Routine HIV tests - No. Case follow up - % Increase PrEP and nPEP use

iii) Environment

OBJECTIVE	To minimize environment risk of injury/harm to patients, clients and health workers
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Issue of Concern	environment hazards and injury/harm to patients, clients and health workers.
Planned Interventions	<ul style="list-style-type: none"> - CME to Health workers - Environment Monitoring mechanisms - SOPs for generation, management & transportation of wastes - Clean compound & inside buildings - Health education to clients
Budget Allocation (Billion)	0.33
Performance Indicators	<ul style="list-style-type: none"> - No. of CME to Health workers - No. of environment Monitoring mechanisms - SOPs for generation, management & transportation of wastes - Clean compound & inside buildings - No. of Health education to clients

iv) Covid

OBJECTIVE	To provide Preventive measures and Treatment of COVID 19
Issue of Concern	Reduction and management of COVID19
Planned Interventions	<ul style="list-style-type: none"> - Allocate space for management of suspects & positive patients - Provide CME to Hospital staff - Sensitize patients & clients - Avail medicines & supplies to Patients - Observe preventive measures - Treat Patients confirmed positive - Vaccinations
Budget Allocation (Billion)	0.1
Performance Indicators	<ul style="list-style-type: none"> - Available space for suspects & positive patients - No. of CME to Hospital staff - No. of Sensitized patients & clients - % Medicines & supplies available - % Preventive measures - No. of confirmed positive Treated Patients - No. of Vaccinations given