
Vote:176 Naguru Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

TO PROVIDE COMPREHENSIVE GENERAL AND SPECIALIZED REFERRAL HEALTH SERVICES, TRAIN HEALTH PROFESSIONALS, AND CONDUCT RESEARCH

II. Strategic Objective

- a. To provide a range of specialized curative, promotive, preventive and rehabilitative services.
- b. To contribute to regional human resource development through training of various cadres of health workers.
- c. To contribute to national and conduct operational level research.
- d. To contribute as requested to the Ministry's national policy and support supervision.

III. Major Achievements in 2016/17

The period July to December 2016 has been characterized with increase in patient load specifically specialized clinics, inpatient pediatric and maternity units

With regard to AIA for the period July to December, the released amounts was UGX 125M but the expenditure totaled to UGX 74,340,637. This was partially attributed to unrepresented claims as well as system failure

Construction of the drug store continued with almost 60% of the works complete. Procurement of assorted specialized equipment, however there were notable delays in execution of constructions works on the retaining wall due to delay in approval of variation order of the nature of the retaining wall.

IV. Medium Term Plans

Embark on the Construction of other blocks of the staff hostel to be able to accommodate staff on call and improve their productivity towards patient. This will further contribute to improved health outcomes and subsequently lead to a productive population

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	3.023	4.246	1.412	4.246	4.246	4.246	4.246	4.246	4.246
Non Wage	1.222	0.988	0.285	1.013	1.087	1.087	1.087	1.087	1.087
Devt.									
GoU	1.308	1.058	0.214	1.056	1.523	1.523	1.523	1.523	1.523
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.553	6.293	1.912	6.315	6.856	6.856	6.856	6.856	6.856
Total GoU+Ext Fin (MTEF)	5.553	6.293	1.912	6.315	6.856	6.856	6.856	6.856	6.856
Arrears	0.000	0.083	0.000	0.002	0.000	0.000	0.000	0.000	0.000
Total Budget	5.553	6.376	1.912	6.317	6.856	6.856	6.856	6.856	6.856
A.I.A Total	0.037	0.250	0.073	0.400	0.450	0.500	0.550	0.600	0.600
Grand Total	5.590	6.626	1.984	6.717	7.306	7.356	7.406	7.456	7.456
Total Vote Budget Excluding Arrears	5.590	6.543	1.984	6.715	7.306	7.356	7.406	7.456	7.456

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	5.235	0.000	0.250	5.485	5.260	0.000	0.400	5.660
211 Wages and Salaries	4.280	0.000	0.078	4.357	4.270	0.000	0.180	4.450
212 Social Contributions	0.012	0.000	0.000	0.012	0.039	0.000	0.000	0.039
213 Other Employee Costs	0.166	0.000	0.000	0.166	0.172	0.000	0.000	0.172
221 General Expenses	0.086	0.000	0.107	0.193	0.108	0.000	0.070	0.178
222 Communications	0.013	0.000	0.013	0.025	0.020	0.000	0.004	0.024
223 Utility and Property Expenses	0.192	0.000	0.010	0.202	0.263	0.000	0.016	0.279
224 Supplies and Services	0.315	0.000	0.030	0.345	0.188	0.000	0.090	0.278
225 Professional Services	0.000	0.000	0.000	0.000	0.001	0.000	0.019	0.020
226 Insurances and Licenses	0.003	0.000	0.000	0.003	0.004	0.000	0.000	0.004
227 Travel and Transport	0.131	0.000	0.000	0.131	0.128	0.000	0.000	0.128
228 Maintenance	0.038	0.000	0.012	0.050	0.067	0.000	0.020	0.087
Output Class : Capital Purchases	1.058	0.000	0.000	1.058	1.056	0.000	0.000	1.056
281 Property expenses other than interest	0.075	0.000	0.000	0.075	0.045	0.000	0.000	0.045
312 FIXED ASSETS	0.983	0.000	0.000	0.983	1.011	0.000	0.000	1.011

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Output Class : Arrears	0.083	0.000	0.000	0.083	0.002	0.000	0.000	0.002
321 DOMESTIC	0.083	0.000	0.000	0.083	0.002	0.000	0.000	0.002
Grand Total :	6.376	0.000	0.250	6.626	6.317	0.000	0.400	6.717
Total excluding Arrears	6.293	0.000	0.250	6.543	6.315	0.000	0.400	6.715

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
56 Regional Referral Hospital Services	5.553	6.626	1.912	6.717	7.306	7.356	7.406	7.456
01 Naguru Referral Hospital Services	4.224	5.533	1.686	5.638	5.765	5.813	5.863	5.913
02 Naguru Referral Hospital Internal Audit	0.021	0.035	0.012	0.022	0.018	0.020	0.020	0.020
1004 Naguru Rehabilitation Referral Hospital	1.308	1.058	0.214	0.644	1.523	1.523	1.523	1.523
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	0.000	0.000	0.000	0.413	0.000	0.000	0.000	0.000
Total for the Vote	5.553	6.626	1.912	6.717	7.306	7.356	7.406	7.456
Total Excluding Arrears	5.553	6.543	1.912	6.715	7.306	7.356	7.406	7.456

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	56 Regional Referral Hospital Services					
Programme Objective :	To provide comprehensive quality Specialized hospital services					
Responsible Officer:	HOSPITAL DIRECTOR					
Programme Outcome:	Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Inclusive and quality healthcare services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

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• % increase in diagnostic investigations carried	5%	7%	10%
• bed occupancy	100%	100%	100%
• % increase of specialised clinics outpatients attendences	10%	10%	10%
SubProgramme: 01 Naguru Referral Hospital Services			
<i>Output: 01 Inpatient services</i>			
No. of in-patients (Admissions)	15213	16734	18408
<i>Output: 02 Outpatient services</i>			
No. of general outpatients attended to	156460	172106	189317
No. of specialised outpatients attended to	115758	127338	140072
Referral cases in	240	240	240
<i>Output: 03 Medicines and health supplies procured and dispensed</i>			
Value of medicines received/dispensed (Ush bn)	1.0	1.0	1.0
<i>Output: 04 Diagnostic services</i>			
No. of laboratory tests carried out	134954	141702	148787
No. of patient xrays (imaging) taken	14248	14960	15708
<i>Output: 05 Hospital Management and support services</i>			
Timely payment of salaries and pensions by the 2	4	4	4
Timely submission of quarterly financial/activity	4	4	4
<i>Output: 06 Prevention and rehabilitation services</i>			
No. of antenatal cases (All attendances)	27500	30250	33275
No. of children immunised (All immunizations)	47393	52132	57345
No. of family planning users attended to (New and Old)	3997	4397	4837
SubProgramme: 1004 Naguru Rehabilitation Referral Hospital			
<i>Output: 81 Staff houses construction and rehabilitation</i>			
No. of staff houses constructed/rehabilitated	1	1	-1
<i>Output: 83 OPD and other ward construction and rehabilitation</i>			
Cerificates of progress/ Completion	1	0	0
<i>Output: 84 Theatre construction and rehabilitation</i>			
No. of theatres constructed	0	0	0
Cerificates of progress/ Completion	1	0	0

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

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FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 176 Naguru Referral Hospital			
<i>Program : 08 56 Regional Referral Hospital Services</i>			
Development Project : 1004 Naguru Rehabilitation Referral Hospital			
Output: 08 56 81 Staff houses construction and rehabilitation			
Retention fees paid for the staff hostel in Kireka. Retaining wall construction done and supervised at the Kireka staff hostel site.	Works on wall on going, funds encumbered	- Second block of an 8 unit - two bed roomed apartment staff hostel constructed - Consultant's supervision fees paid - Retention fees for the staff hostel's retention wall paid	
Total Output Cost(Us\$ Thousand)	645,000	48,769	527,000
Gou Dev't:	645,000	48,769	527,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 08 56 Regional Referral Hospital Services</i>	
Output: 08 5603 Medicines and health supplies procured and dispensed	
<i>Change in Allocation (US\$ Bn) :</i> -0.006	Gou Allocation to item has reduced due to reduction in self picks. To note is that the relative increase in the AIA allocation for medicines and related supplies(following the need for increased specialized medicines that are may not be accessed from NMS
Output: 08 5605 Hospital Management and support services	
<i>Change in Allocation (US\$ Bn) :</i> -4.438	Funds for salaries, welfare, training, death, etc have been transferred to the human resource function following its creation .
Output: 08 5606 Prevention and rehabilitation services	
<i>Change in Allocation (US\$ Bn) :</i> 0.027	Increased Prevention of diseases ,promotes and maintains positive mental and emotional health and subsequently contributes to a healthy and productive population
Output: 08 5619 Human Resource Management Services	
<i>Change in Allocation (US\$ Bn) :</i> 4.493	New sub programme created to promote the HR management function
Output: 08 5620 Records Management Services	
<i>Change in Allocation (US\$ Bn) :</i> 0.004	New sub proramme created to promote records management in facilities
Output: 08 5672 Government Buildings and Administrative Infrastructure	

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<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.165</i>	The drug store will be completed awaiting expiry of the defects liability period
Output: 08 5676 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.031</i>	There is need to intensify security by upgrading the CCTV cameras, equip ICT equipment in newly completed drug stores and upgrade software for medical equipments
Output: 08 5677 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.062</i>	Specialized machinery were increased due to the need to procure biomedical engineering as well as civil and electrical equipments to allow for routine and preventive maintenance.
Output: 08 5678 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.038</i>	With the completion of drug stores, there will be need to equip it with the relevant furniture for safe custody of the drugs and supplies.
Output: 08 5683 OPD and other ward construction and rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.052</i>	The infrastructure has grossly deteriorated due to influx of patients hence the need to renovate the affected areas.
Output: 08 5684 Theatre construction and rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.030</i>	The interior of theater has largely depreciated and hence need for rehabilitation.
Output: 08 5685 Purchase of Medical Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.069</i>	There is need to functionalise some departments specifically eye, laboratory and obstetrics and gynecology

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

- Under funding of development projects has limited the implementation of the master plan and strategic plans
- Human resource challenges i.e some key human resources are not provided for in the structure yet very critical e.g statistician, planner.
- Escalating prices of goods and services against a restricted budget continue to compromise service delivery

Plans to improve Vote Performance

Continue to partner with stakeholders like WHO, UNICEF, AHF-Uganda cares, training institutions in the implementation of programs

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: Gender

Objective :	Improve services for the disadvantages groups
Issue of Concern :	gender

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Planned Interventions :	- procure equipment for physiotherapy, and occupational therapy -support social work activities such as settling displaced and abandoned children Provide nutritional support to marginalised such as special meals to children and mothers
Budget Allocation (Billion) :	0.065
Performance Indicators:	-Number of physio and occupational therapy equipment - Report of Social work department on activities undertaken for the marginalised groups

Issue Type: **Environment**

Objective :	Improve waste management, Protect the environment from noise pollution, minimise hospital acquired infections
Issue of Concern :	Environment
Planned Interventions :	- Procure services for waste Management - Vaccination -Procurement of protective gears - Procure hand washing facilities and disinfectants - close supervision of cleaners -Functionalise the infection control committee
Budget Allocation (Billion) :	0.060
Performance Indicators:	- Waste evacuated 3 times a week - Record of meetings -No. of staff vaccinated against yellow fever and hepatitis B - No. of protective wear - Hand washing facilities in - Monthly reports

Table 11.2: AIA Collections

<i>Source of AIA(Us\$ Bn)</i>	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Rent & rates – produced assets – from private entities	0.000	0.072	0.000
Other Fees and Charges	0.000	0.118	0.400
Total	0.000	0.190	0.400

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

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Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Assistant Supplies Officer		0	1	1	1	U5L	616,554	0	7,398,648
Civil Technician		0	2	2	2	U5L	1,539,084	0	18,469,008
Consultant (Anesthesia)		0	1	1	1	U1SE	2,785,630	0	33,427,560
Consultant (ENT)		0	1	1	1	U1SE	2,785,630	0	33,427,560
Consultant (Psychiatry)		0	1	1	1	U1SE	2,785,630	0	33,427,560
Consultant (Radiology)		0	1	1	1	UISE	2,785,630	0	33,427,560
Consultant (Surgery)		0	1	1	1	U1SE	2,785,630	0	33,427,560
DRIVER		3	2	2	5	U8U	305,822	917,466	3,669,864
ELECTRICAL TECHNICIAN		0	1	1	1	U5 (SC)	937,360	0	11,248,320
Engineering Assistant		0	2	2	2	U6U	1,122,184	0	13,466,208
ENROLLED MIDWIFE		19	1	1	20	U7U	560,730	10,653,870	6,728,760
ENROLLED NURSE		38	2	2	40	U7U	557,633	21,190,054	6,691,596
KITCHEN ATTENDANT		5	2	2	7	U8L	303,832	1,519,160	3,645,984
LABORATORY TECHNICIAN		0	1	1	1	U5 (SC)	937,360	0	11,248,320
LABORATORY TECHNOLOGISTS		0	1	1	1	U5 (SC)	898,337	0	10,780,044
MEDICAL RECORDS OFFICER		0	2	2	2	U4L	817,267	0	9,807,204
MOSG (ENT)		0	1	1	1	U2 (SC)	2,150,009	0	25,800,108
MOSG (MEDICINE)		0	1	1	1	U2 (SC)	2,150,009	0	25,800,108
MOSG (OBS & GYN)		0	1	1	1	U2 (SC)	2,136,929	0	25,643,148
MOSG (Ophthalmology)		0	1	1	1	U2 (SC)	2,150,009	0	25,800,108
MOSG (Psychiatry)		0	1	1	1	U2 (SC)	2,150,009	0	25,800,108
MOSG (Public Health)		0	1	1	1	U2 (SC)	2,150,009	0	25,800,108
NUTRITIONIST		0	1	1	1	U4 (SC)	1,276,442	0	15,317,304
OFFICE ATTENDANT		1	1	1	2	U8U	299,859	299,859	3,598,308
Office Supervisor		0	1	1	1	U5L	616,554	0	7,398,648
Office Typist		0	2	2	2	U7L	1,012,684	0	12,152,208
Pool stenographer		0	2	2	2	U6L	1,233,108	0	14,797,296
Principal Occupational Therapist		0	1	1	1	U3U (SC)	1,460,248	0	17,522,976
Principal Ophtalmic Officer		0	1	1	1	U3U (SC)	1,460,248	0	17,522,976
PSYCHATRIC CLINICAL OFFICER		0	2	2	2	U5 (SC)	924,091	0	11,089,092

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Security Officer		0	1	1	1	U5L	616,554	0	7,398,648
Senior Accounts Assistant		1	1	1	2	U5L	616,554	616,554	7,398,648
SENIOR NURSING OFFICER		9	6	6	15	U4U	1,276,442	11,487,978	15,317,304
Senior Nutritionist		0	1	1	1	U3 (SC)	1,460,248	0	17,522,976
Senior Occupational Therapist		0	2	2	2	U4 (SC)	1,276,442	0	15,317,304
SENIOR PHYSIOTHERAPIST		1	1	1	2	U4 (SC)	1,276,442	1,276,442	15,317,304
Senior Records Officer		0	1	1	1	U3L	1,047,087	0	12,565,044
Senior Stores Assistant (Senior Inventory Management Officer)		0	2	2	2	U6U	1,233,108	0	14,797,296
Stores Assitant (Inventory Officer)		0	2	2	2	U7L	1,012,684	0	12,152,208
Supplies Officer		0	1	1	1	U4L	745,816	0	8,949,792
TELEPHONE OPERATOR		1	1	1	2	U7L	466,002	466,002	5,592,024
Vote Total		78	58	58	136		54,721,900	0	656,662,800