

# VOTE: 416 Naguru National Referral Hospital

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

1. To provide a range of general and specialized curative, promotive, preventive and rehabilitative services.
2. To contribute to regional human resource development through the training of various cadres of health workers.
3. To contribute to national and international research.
4. To contribute and participate as requested in the ministry's national policy and support supervision.

### ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	10.728	2.425	10.728	11.264	11.827	12.419	13.040
Non Wage	1.877	0.375	1.877	2.196	2.526	3.031	3.637
Dev. GoU	0.216	0.000	0.216	0.248	0.273	0.328	0.393
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>12.821</b>	<b>2.801</b>	<b>12.821</b>	<b>13.709</b>	<b>14.626</b>	<b>15.777</b>	<b>17.070</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>12.821</b>	<b>2.801</b>	<b>12.821</b>	<b>13.709</b>	<b>14.626</b>	<b>15.777</b>	<b>17.070</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>12.821</b>	<b>2.801</b>	<b>12.821</b>	<b>13.709</b>	<b>14.626</b>	<b>15.777</b>	<b>17.070</b>

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>12 Human Capital Development</b>							
01 Regional Referral Hospital Services	12.821	2.801	12.821	13.709	14.626	15.777	17.070
<b>Total for the Programme</b>	<b>12.821</b>	<b>2.801</b>	<b>12.821</b>	<b>13.709</b>	<b>14.626</b>	<b>15.777</b>	<b>17.070</b>
<b>Total for the Vote: 416</b>	<b>12.821</b>	<b>2.801</b>	<b>12.821</b>	<b>13.709</b>	<b>14.626</b>	<b>15.777</b>	<b>17.070</b>

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## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>Programme: 12 Human Capital Development</b>							
<b>Vote Function: 01 Regional Referral Hospital Services</b>							
<i>Recurrent</i>							
001 Hospital Services	0.643	0.160	0.643	12.004	12.587	13.259	1.200
002 Support Services	11.962	2.640	11.962	1.456	1.766	2.191	15.476
<i>Development</i>							
1571 Retooling of National Trauma Centre, Naguru	0.216	0.000	0.216	0.248	0.273	0.328	0.393
<b>Total for the Vote Function 01</b>	<b>12.821</b>	<b>2.801</b>	<b>12.821</b>	<b>13.709</b>	<b>14.626</b>	<b>15.777</b>	<b>17.070</b>
<b>Total for the Programme 12</b>	<b>12.821</b>	<b>2.801</b>	<b>12.821</b>	<b>13.709</b>	<b>14.626</b>	<b>15.777</b>	<b>17.070</b>
<b>Total for the Vote: 416</b>	<b>12.821</b>	<b>2.801</b>	<b>12.821</b>	<b>13.709</b>	<b>14.626</b>	<b>15.777</b>	<b>17.070</b>

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 120106 Increase access to immunization against childhood diseases</b>	
<ul style="list-style-type: none"> <li>a) 4 Community Outreach campaigns</li> <li>b) 4 Disease surveillance, Expanded program for Immunization EPI activities conducted</li> <li>c) 8,000 Tetanus immunizations done</li> <li>d) 20,000 Children immunized</li> </ul>	<ul style="list-style-type: none"> <li>a) 20 Community Outreach campaigns</li> <li>b) 20 Disease surveillance, Expanded program for Immunization EPI activities conducted</li> <li>c) 32,000 Tetanus immunizations done</li> <li>d) 80,000 Children immunized</li> <li>e) Ensure the availability of vaccines, Increased uptake of immunization services</li> <li>f) Improved support supervision</li> </ul>
<b>Programme Intervention: 120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services</b>	
<ul style="list-style-type: none"> <li>a) Hospital cleaned</li> <li>b) 12 Waste handlers trained</li> <li>C) 20 staff trained</li> <li>d) Quarterly Fumigation done</li> <li>c) Trees and grass replanted</li> </ul>	<ul style="list-style-type: none"> <li>a) Hospital cleaned</li> <li>b) 50 Waste handlers trained</li> <li>c) 80 staff trained</li> <li>d) Quarterly Fumigation and IPC activities done</li> <li>e) Install solar energy systems</li> <li>f) 40 Staff trained in Infection Prevention and Control</li> <li>g) Improve waste management</li> <li>h) Maintenance of green spaces</li> </ul>
<b>Programme Intervention: 120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>	
<ul style="list-style-type: none"> <li>a) 2000 Trauma and emergency services provided</li> <li>b) 400 Ambulance services provided</li> <li>c) 400 Patients referred to the hospital</li> <li>d) 80000 Patients accessing specialized health care package</li> <li>e) 80000 General Outpatients Attended</li> </ul>	<ul style="list-style-type: none"> <li>a) 8,000 Trauma and emergency services provided</li> <li>b) 1,600 Ambulance services provided</li> <li>c) 1,600 Patients referred to the hospital</li> <li>d) 160,000 Patients accessing specialized health care package</li> <li>e) 160,000 General Outpatients Attended</li> <li>f) Recruitment of critical staff</li> <li>g) Procurement of medical equipment and supplies</li> <li>h) Increase availability of EMHS</li> <li>I) Improved service delivery by the Hospital</li> </ul>
<b>Programme Intervention: 120304 Improve maternal, neonatal, child and adolescent health services at all levels of care</b>	

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<p>4 Support Supervision to lower facilities 10,000 Clients accessing Adolescent Sexual Reproductive Services 10000 ANC Visits 4000 Family Planning users attended to</p>	<p>a) 20 Support Supervision to lower facilities b) 40,000 Clients accessing Adolescent Sexual Reproductive Services c) 40,0000 ANC Visits d) 16,000 Family Planning users attended to e) Recruitment of critical staff f) Procurement of medical equipment and supplies g) Increase availability of EMHS h) Improve community outreach and support supervision</p>
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## Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

<p>4 Support Supervision to lower facilities 10000 Clients accessing Adolescent Sexual Reproductive Services 10000 ANC Visits 4000 Family Planning users attended to</p>	<p>a) 20 Support Supervision to lower facilities b) 40,000 Clients accessing Adolescent Sexual Reproductive Services c) 40,0000 ANC Visits d) 16,000 Family Planning users attended to e) Recruitment of critical staff f) Procurement of medical equipment and supplies g) Increase availability of EMHS h) Improve community outreach and support supervision</p>
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## Programme Intervention: 120306 Improve curative, palliative, rehabilitative and geriatric care services

<p>DIAGNOSTIC SERVICES a) 4500 X rays Examinations done b) 9000 Ultrasound Scans doe c) 80000 Lab diagnostic packages offered including blood transfusions d) 100 Pathology services done INPATIENT SERVICES a) 15200 Patient Admissions b) 85 percent Bed Occupancy Rate c) 5 days Average Length of Stay d) 2000 Major Operations including Caesarean Section</p>	<p>DIAGNOSTIC SERVICES a) 20,000 X rays Examinations done b) 36,000 Ultrasound Scans doe c) 320,000 Lab diagnostic packages offered including blood transfusions d) 400 Pathology services done INPATIENT SERVICES a) 60,000 Patient Admissions b) 85 percent Bed Occupancy Rate c) 2 days Average Length of Stay d) 10,000 Major Operations including Caesarean Section</p>
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## Programme Intervention: 120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

<p>EMHS worth UGX 2.0bn delivered by NMS</p>	<p>a) EMHS worth UGX 2.0bn delivered by NMS b) Ensure the availability of EMHS and Eliminate stockouts of EMHS c) Staff recruitment and training d) Acquisition of more storage space e) Improvement planning and procurement of EMHS</p>
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## Programme Intervention: 120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

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4 Financial reports submissions by the 12th of the month 80 percent of clients satisfied with services 4 Budget performance reports submitted 4 Operational Research done 4 Health Innovations introduced and implemented	16 Financial reports submissions by the 12th of the month 80 percent of clients satisfied with services 16 Budget performance reports submitted 16 Operational Research done 16 Health Innovations introduced and implemented
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### Programme Intervention: 120505 Promote gender equality and equity responsive planning, budgeting and implementation

1000 patients active on ART 5000 Patients Counselling and Tested 1000 patients accessing medicines and health supplies 1000 patients accessing psychosocial support 20 staff trained 200 PREP clients	4,000 patients active on ART 20,000 Patients Counselling and Tested 4,000 patients accessing medicines and health supplies 4,000 patients accessing psychosocial support 100 staff trained 1,000 PREP clients
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### Programme Intervention: 120902 Capacitate institutions to deliver Human Capital Development Programme

4 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter.	20 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter.
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## V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

<b>Programme:</b>	12 Human Capital Development			
<b>Vote Function:</b>	01 Regional Referral Hospital Services			
<b>Department:</b>	001 Hospital Services			
<b>Key Service Area:</b>	320009 Diagnostic Services			
<b>PIAP Output:</b>	Medical Laboratory and diagnostic imaging services strengthened			
<b>Programme Intervention:</b>	120306 Improve curative, palliative, rehabilitative and geriatric care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Average turn around time for routine tests	Text	2023/24		30 Minutes
<b>Key Service Area:</b>	320022 Immunisation Services			
<b>PIAP Output:</b>	Increase access to immunization against childhood diseases			
<b>Programme Intervention:</b>	120106 Increase access to immunization against childhood diseases			

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<b>Vote Function:</b>	01 Regional Referral Hospital Services			
<b>PIAP Output:</b>	Increase access to immunization against childhood diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of health workers trained in immunization practice in Uganda	Number	2023/24		10
<b>Key Service Area:</b>	320023 Inpatient Services			
<b>PIAP Output:</b>	Quality curative, palliative, rehabilitative and geriatric care services provided			
<b>Programme Intervention:</b>	120306 Improve curative, palliative, rehabilitative and geriatric care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Bed Occupancy Rate (%)	Percentage	2023/24		100%
<b>Key Service Area:</b>	320027 Medical and Health Supplies			
<b>PIAP Output:</b>	Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
<b>Programme Intervention:</b>	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2023/24		1%
<b>Key Service Area:</b>	320033 Outpatient Services			
<b>PIAP Output:</b>	Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
<b>Programme Intervention:</b>	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			

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<b>Vote Function:</b>	01 Regional Referral Hospital Services			
<b>PIAP Output:</b>	Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24		1
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	2023/24		2
<b>Key Service Area:</b>	320034 Prevention and Rehabilitaion services			
<b>PIAP Output:</b>	High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented			
<b>Programme Intervention:</b>	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of health workers oriented on adolescent health guidelines	Number	2023/24		10
<b>PIAP Output:</b>	Increased demand and uptake of reproductive health services			
<b>Programme Intervention:</b>	120305 Access to Sexual and Reproductive Health (SRH) information and services increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
% of obstetric & gynaecologic admissions due to abortion	Percentage	2023/24		5%
% of pregnant women attending ANC who test HIV positive	Percentage	2023/24		2%
<b>Department:</b>	002 Support Services			
<b>Key Service Area:</b>	000001 Audit and Risk Management			
<b>PIAP Output:</b>	Ministry of Health human resources and capacity strengthened			
<b>Programme Intervention:</b>	120902 Capacitate institutions to deliver Human Capital Development Programme			

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<b>Vote Function:</b>	01 Regional Referral Hospital Services			
<b>PIAP Output:</b>	Ministry of Health human resources and capacity strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of audit reports prepared and disseminated	Number	2023/24		4
<b>Key Service Area:</b>	000005 Human Resource Management			
<b>PIAP Output:</b>	Adequate and well trained human resources for health at all levels in place			
<b>Programme Intervention:</b>	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of health workers trained (in-service training) for all programs / services	Number	2023/24		20
<b>Key Service Area:</b>	000008 Records Management			
<b>PIAP Output:</b>	Promote digitalization of the health information system			
<b>Programme Intervention:</b>	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of health workers trained in EMRs use	Number	2023/24		10
<b>Key Service Area:</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output:</b>	Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels			
<b>Programme Intervention:</b>	120505 Promote gender equality and equity responsive planning, budgeting and implementation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex)	Number	2023/24		10
<b>Key Service Area:</b>	000089 Climate Change Mitigation			



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<b>Vote Function:</b>	01 Regional Referral Hospital Services			
<b>PIAP Output:</b>	Climate resilient health system built			
<b>Programme Intervention:</b>	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24		1%
<b>Key Service Area:</b>	320021 Hospital Management and Support Services			
<b>PIAP Output:</b>	Financial diversification			
<b>Programme Intervention:</b>	120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
% of public hospitals with functional private wings	Percentage	2023/24		1%
<b>Project:</b>	1571 Retooling of National Trauma Centre, Naguru			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Health Infrastructure improved			
<b>Programme Intervention:</b>	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2023/24		1
Number of staff houses constructed/rehabilitated	Number	2023/24		2

### V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	0.400	0.200
<b>Total</b>		<b>0.400</b>	<b>0.200</b>

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