

VOTE: 416 Naguru National Referral Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.728	10.728	5.364	4.873	50.0 %	45.4 %	90.8 %
	Non-Wage	1.877	1.877	0.938	0.710	50.0 %	37.8 %	75.7 %
Dev.	GoU	0.216	0.216	0.161	0.000	74.5 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.821	12.821	6.463	5.583	50.4 %	43.5 %	86.4 %
Total GoU+Ext Fin (MTEF)		12.821	12.821	6.463	5.583	50.4 %	43.5 %	86.4 %
Arrears		0.085	0.085	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		12.906	12.906	6.463	5.583	50.1 %	43.3 %	86.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.906	12.906	6.463	5.583	50.1 %	43.3 %	86.4 %
Total Vote Budget Excluding Arrears		12.821	12.821	6.463	5.583	50.4 %	43.5 %	86.4 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.906	12.906	6.462	5.582	50.1 %	43.3 %	86.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.906	12.906	6.462	5.582	50.1 %	43.3 %	86.4 %
Total for the Vote	12.906	12.906	6.462	5.582	50.1 %	43.3 %	86.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

Bn Shs	Department : 001 Hospital Services
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Reason: 0

Items

0.228	Bn Shs	Department : 002 Support Services
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Reason: a) Delayed access of Pensioners to the System

Items

0.153	UShs	273105 Gratuity
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Reason: a) Delayed access of Pensioners to the System

0.076	UShs	273104 Pension
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Reason: a) Delayed access of Pensioners to the System

0.161	Bn Shs	Project : 1571 Retooling of National Trauma Centre, Naguru
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Reason: a) Ongoing procurement of the consultant to develop the strategic plan
b) Ongoing works

Items

0.101	UShs	225101 Consultancy Services
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Reason: Ongoing procurement of the consultant to develop the strategic plan

0.060	UShs	228001 Maintenance-Buildings and Structures
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Reason: Ongoing works

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V2: Performance Highlights

Table V2.1: PIAP outputs and output 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: 1203010513 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of children under one year fully immunized	Percentage	90%	90%
% Availability of vaccines (zero stock outs)	Percentage	60%	60%
% of functional EPI fridges	Percentage	100%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of centres of excellence established commissioned and functional	Number	2	2
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	85%

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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: 320033 Outpatient Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of centres of excellence established commissioned and functional	Number	1	1
Budget Output: 320034 Prevention and Rehabilitation services			
PIAP Output: 1203011005 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of girls immunized against cervical cancer by 10 years (%)	Number	50	50
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	100%	100%
%. of eligible population screened	Percentage	80%	80%
Percentage of population accessing basic cancer information	Percentage	80%	80%
Percentage of population utilizing cancer prevention services	Percentage	60%	60%
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of audit reports produced	Number	4	2
Audit workplan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	12	6
Number of quarterly Audit reports submitted	Number	8	4
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011006 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of super-specialized HR trained	Number	8	4

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011006 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Percentage of the staff structure filled	Percentage	98%	98%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	95%	95%
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Average Length of Stay	Number	3	3
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 1203010508 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	10	6

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 1203010508 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010506 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Project:1571 Retooling of National Trauma Centre, Naguru			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010510 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of Health Center Rehabilitated and Expanded	Number	1	1
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	55%	55%
Proportion of departments implementing infection control guidelines	Proportion	75%	75%

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Performance highlights for the Quarter

The Hospital attended to:

Inpatient Services

5,083 Patient Admissions

1,392, Major Operations including Caesarean Section

Diagnostics

a) 2,323 Ultrasound Scans

b) 585 X-rays Examinations Done

c) 41,562 Lab diagnostic packages offered and 817 blood transfusions

Immunisation

a) 2,407 Tetanus immunizations Done

b) 11,435 Children immunized all Immunizations

Outpatient Services

a) 34,784 General OPD Attendances

b) 6,808 Trauma and emergency services provided

c) 123 Ambulance services provided

d) 225 Patients referred to the hospital

e) 19,902 Patients accessing specialized health care package

Variances and Challenges

a) A limited non-wage budget is still a challenge to the hospital given the volume of patients and infrastructure at the hospital

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

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.906	12.906	6.462	5.583	50.1 %	43.3 %	86.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.906	12.906	6.462	5.583	50.1 %	43.3 %	86.4 %
000001 Audit and Risk Management	0.028	0.028	0.014	0.014	50.0%	50.0%	100.0%
000002 Construction Management	0.060	0.060	0.060	0.000	100.0%	0.0%	0.0%
000003 Facilities and Equipment Management	0.156	0.156	0.101	0.000	64.7%	0.0%	0.0%
000005 Human Resource Management	11.606	11.606	5.803	5.083	50.0%	43.8%	87.6%
000008 Records Management	0.002	0.002	0.001	0.001	50.0%	50.0%	100.0%
000013 HIV/AIDS Mainstreaming	0.002	0.002	0.001	0.001	50.0%	50.0%	100.0%
000089 Climate Change Mitigation	0.002	0.002	0.001	0.001	50.0%	50.0%	100.0%
320009 Diagnostic Services	0.130	0.130	0.065	0.065	50.0%	50.0%	100.0%
320011 Equipment Maintenance	0.004	0.004	0.002	0.002	50.0%	50.0%	100.0%
320021 Hospital Management and Support Services	0.403	0.403	0.159	0.160	39.5%	39.7%	100.6%
320022 Immunisation Services	0.020	0.020	0.010	0.010	50.0%	50.0%	100.0%
320023 Inpatient Services	0.320	0.320	0.159	0.159	49.7%	49.7%	100.0%
320027 Medical and Health Supplies	0.050	0.050	0.025	0.025	50.0%	50.0%	100.0%
320033 Outpatient Services	0.045	0.045	0.023	0.023	51.1%	51.1%	100.0%
320034 Prevention and Rehabilitaion services	0.078	0.078	0.039	0.039	50.0%	50.0%	100.0%
Total for the Vote	12.906	12.906	6.462	5.583	50.1 %	43.3 %	86.4 %