

VOTE: 416 Naguru National Referral Hospital

I. VOTE MISSION STATEMENT

To Provide inclusive Trauma care and emergency services, Injury prevention, education and research

II. STRATEGIC OBJECTIVE

1. To improve access to high quality patient focused emergency and trauma care services
2. To strengthen emergency care through injury awareness and prevention
3. To scale up innovative research in emergency medical care and trauma education
4. To strengthen institutional capacity through education, workforce development and sustainable resource mobilization

III. MAJOR ACHIEVEMENTS IN 2025/26

1. Inaugurated board for the facility which is fully functional.
2. Renovated Out patient departments.
3. Revamping of Radiology unit. (Procured a state of the ART CT_SCAN, mobile x-ray unit, ultra sound)
4. Improved client satisfaction Score.
5. Conducted a community engagement.
6. Trained health workers in Health care Management.
7. Trained a number of Medical Intern Doctors, Nurses, Pharmacists, Laboratory technicians.
8. Got accreditation as a CPD provider.
9. Heads of Departments supervise all research in their departments.
10. There are research projects going on for CQI, IPC, Customer satisfaction surveys.

Performance for FY2025/26

The hospital attended to 107,061 General Outpatients, 11,600 Inpatients, 10,042 ANC clients, 650 Family Planning clients, and 4,050 Adolescent and Reproductive health Services clients and 7,343 Trauma and emergency services provided, 20,919 Child immunized, 2 Support Supervision Visits to lower Health Units, conducted 96,537 Laboratory tests, 2,328 Images were done, conducted 16,450 operations including Caesarean Sections, achieved a 145% Bed Occupancy rate and Average Length of Stay 3 days.

Prepared Budget Performance Reports.

Held Board meetings.

Paid Salaries, Pension, Gratuity and monitored Staff attendance to duty.

Availed essential EMHS supplies to patients.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	10.774	4.806	14.946	15.693	16.478	17.302	18.167
	Non-Wage	4.876	1.660	7.899	9.084	10.901	13.081	15.697
Devt.	GoU	7.216	0.000	7.216	7.938	9.525	11.430	13.716
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	22.866	6.466	30.061	32.715	36.904	41.813	47.580	
Total GoU+Ext Fin (MTEF)	22.866	6.466	30.061	32.715	36.904	41.813	47.580	
Arrears	0.087	0.087	0.214	0.000	0.000	0.000	0.000	
Total Budget	22.953	6.553	30.275	32.715	36.904	41.813	47.580	
Total Vote Budget Excluding Arrears	22.866	6.466	30.061	32.715	36.904	41.813	47.580	

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	22.845	7.216
Vote Function:01 Regional Referral Hospital Services	22.845	7.216
001 Hospital Services	1.147	0.000
002 Support Services	21.698	7.216
Total for the Vote	22.845	7.216

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Key Service Area: 320009 Diagnostic Services

PIAP Output: Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Average equipment downtime (days) for laboratory equipment	Number	2023/24	90	90
Average equipment downtime (days) for Radiology equipment	Number	2023/24	60	60
Radiology and imaging units accredited (ISO 15189:2022)	Number	2023/24	2	1

Key Service Area: 320022 Immunisation Services

PIAP Output: Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Children under one year fully immunized	Percentage	2023/24	85.9%	87%

Key Service Area: 320023 Inpatient Services

PIAP Output: Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	85%

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Vote Function: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	2023/24	NA	50%

Key Service Area: 320033 Outpatient Services

PIAP Output: Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Women 25 - 49 years screened for cervical cancer	Percentage	2023/24	23%	25%

Key Service Area: 320034 Prevention and Rehabilitation services

PIAP Output: Access to malaria prevention and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of malaria cases that are Laboratory confirmed	Percentage	2023/24	84.9%	90%

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Vote Function: 01 Regional Referral Hospital Services

Department: 002 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of general furniture	Percentage	2023/24	42.9%	42%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Number of Budget reports produced	Number	2023/24	0	4
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	1

PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Annual Joint Reviews organised	Number	2023/24	4	1
Functional HCD Programme Secretariat	Number	2023/24	0	1
MoH Data warehouse (DHIS2) functional	Number	2023/24	1	1

Key Service Area: 000005 Human Resource Management

PIAP Output: Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	60%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

VOTE: 416 Naguru National Referral Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: Improved Institutional capacity for HCD**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	4

Key Service Area: 000008 Records Management**PIAP Output: Birth and death registration scale up****Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24	1%	14%

Key Service Area: 000013 HIV/AIDS Mainstreaming**PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	95%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	81%

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	10%

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Vote Function: 01 Regional Referral Hospital Services

Department: 002 Support Services

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Non-tax revenue generated (UGX Billion)	Value	2023/24	26	30

Project: 1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health Facilities whose medical equipment were serviced in the previous qtr	Percentage	2023/24	0%	1%

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VI. VOTE NARRATIVE

Vote Challenges

1. Limited Workspace.

The Hospital originally was designed to have a 100 bed capacity, currently operates at 145 bed capacity. In the last FY2024/25, the facility recorded 20,353 inpatient admissions and 174,046 outpatient visits, resulting in severe congestion and associated risks.

2. Limited Human Resource.

To function effectively we need to will improve the HR structure from 24.9% (297/1195) to at least 60%

3. Inadequate funding

The facility continues to face significant operational challenges due to funding constraints. We face a critical funding gap of UGX 3.8B annually for essential medicines, while simultaneously grappling with rising utility costs. Our infrastructure is also stretched; we lack land for expansion and have an incomplete staff housing block at Kireka. Furthermore, to improve efficiency, we urgently need support to digitalize our Information Systems.

4. Utility arrears.

We are grateful to MOFPED for the increase in our recurrent budget. However, we still have outstanding utility arrears amounting to UGX 0.305 billion from the FY.

Plans to improve Vote Performance

1. We have plans to improve access to high-quality patient-focused emergency and trauma care services through ensuring availability of essential equipment and supplies.

2. Recruitment of more health workers. This will improve the HR structure from 24.9% (297/1195) to at least 60%.

3. In line with one of our core mandate, we aim to train health workers in emergency and health care management.

3. Renovate the current available space, which include Hospital Structures, Staff Hostels in Kireka.

4. To scale-up innovative research in emergency medical care and trauma education.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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VOTE: 416 Naguru National Referral Hospital**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142162	Sale of Medical Services-From Government Units	0.200	0.500
Total		0.200	0.500

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VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Nursing Officer	U5(Med-2)	294	58
Assistant Nursing Officer (Psychiatry)	U5 (Med-2)	10	0
Assistant Records Officer	U5	2	0
Bio-Statistician	U4SC	1	0
Biomedical Engineer	U4(SC)	5	0
Communication Officer	U4	1	0
Consultant (Psychiatry)	UISE	1	0
Deputy Senior Executive Consultant	UISE	1	0
Dispenser	U5(Med -2)	5	1
Driver	U8	9	5
Economist	U4L	1	0
Medical Laboratory Assistant	U7(Med-2)	7	0
Medical Laboratory Technician	U5(Med-2)	3	0
Medical Officer	U4(Med-1)	46	8
MoSG (Anaesthesiology)	U2(Med-1)	3	1
MOSG (Emergency Medicine)	U2(Med-1)	1	0
MoSG (ENT)	U2(Med-1)	2	0
Mosg (Radiology)	U2(Med-1)	1	0
Plant operator	U8L	3	1
Porter	U8U	12	1
Records Officer	U4L	1	0
Senior Human Resource Officer	U3L	1	0
Senior Medical Laboratory Technician	U4(Med-2)	3	0
Senior Medical Records Officer	U3L	1	0
Senior Procurement Officer	U3U	1	0
Sonographer	U4(Med-2)	1	0
Systems Administrator	U4SC	1	0

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Table 8.2: 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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Nursing Officer	U5(Med-2)	294	58	236	65	2,608,476	2,034,611,280
Assistant Nursing Officer (Psychiatry)	U5 (Med-2)	10	0	10	1	2,608,476	31,301,712
Assistant Records Officer	U5	2	0	2	2	462,852	11,108,448
Bio-Statistician	U4SC	1	0	1	1	4,000,000	48,000,000
Biomedical Engineer	U4(SC)	5	0	5	1	4,000,000	48,000,000
Communication Officer	U4	1	0	1	1	723,868	8,686,416
Consultant (Psychiatry)	UISE	1	0	1	1	12,321,555	147,858,660
Deputy Senior Executive Consultant	UISE	1	0	1	1	13,200,000	158,400,000
Dispenser	U5(Med -2)	5	1	4	2	2,608,476	62,603,424
Driver	U8	9	5	4	1	221,988	2,663,856
Economist	U4L	1	0	1	1	723,868	8,686,416
Medical Laboratory Assistant	U7(Med-2)	7	0	7	3	1,421,634	51,178,824
Medical Laboratory Technician	U5(Med-2)	3	0	3	3	2,608,476	93,905,136
Medical Officer	U4(Med-1)	46	8	38	7	5,408,476	454,311,984
MoSG (Anaesthesiology)	U2(Med-1)	3	1	2	1	6,071,555	72,858,660
MOSG (Emergency Medicine)	U2(Med-1)	1	0	1	1	6,071,555	72,858,660
MoSG (ENT)	U2(Med-1)	2	0	2	1	6,071,555	72,858,660
Mosg (Radiology)	U2(Med-1)	1	0	1	1	6,071,555	72,858,660
Plant operator	U8L	3	1	2	1	200,296	2,403,552
Porter	U8U	12	1	11	9	221,988	23,974,704
Records Officer	U4L	1	0	1	1	723,868	8,686,416
Senior Human Resource Officer	U3L	1	0	1	1	933,461	11,201,532
Senior Medical Laboratory Technician	U4(Med-2)	3	0	3	1	4,408,476	52,901,712
Senior Medical Records Officer	U3L	1	0	1	1	933,461	11,201,532
Senior Procurement Officer	U3U	1	0	1	1	1,046,396	12,556,752

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Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Sonographer	U4(Med-2)	1	0	1	1	4,408,476	52,901,712
Systems Administrator	U4SC	1	0	1	1	4,000,000	48,000,000
Total					111	94,080,787	3,676,578,708