

VOTE: 416 Naguru National Referral Hospital

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.093	10.093	2.523	2.002	25.0 %	19.8 %	79.3 %
	Non-Wage	1.443	1.443	0.433	0.169	30.0 %	11.7 %	39.0 %
Dev.	GoU	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.737	11.737	2.956	2.171	25.2 %	18.5 %	73.4 %
Total GoU+Ext Fin (MTEF)		11.737	11.737	2.956	2.171	25.2 %	18.5 %	73.4 %
Arrears		0.041	0.041	0.041	0.000	99.7 %	0.0 %	0.0 %
Total Budget		11.778	11.778	2.997	2.171	25.4 %	18.4 %	72.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.778	11.778	2.997	2.171	25.4 %	18.4 %	72.4 %
Total Vote Budget Excluding Arrears		11.737	11.737	2.956	2.171	25.2 %	18.5 %	73.4 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	11.778	11.778	2.997	2.171	25.4 %	18.4 %	72.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.778	11.778	2.997	2.171	25.4 %	18.4 %	72.4 %
Total for the Vote	11.778	11.778	2.997	2.171	25.4 %	18.4 %	72.4 %

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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

0.046	Bn Shs	Department : 001 Hospital Services
Reason: The available funds were insufficient to enable initiation of procurement processes		

### Items

0.013	UShs	223001 Property Management Expenses
Reason: No variations Procurement process is on going		
0.004	UShs	223004 Guard and Security services
Reason: Insufficient funds, expenditure awaits quarter 2 release		
0.005	UShs	224001 Medical Supplies and Services
Reason: Insufficient funds, expenditure awaits quarter 2 release		
0.004	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Insufficient funds, expenditure awaits quarter 2 release		
0.218	Bn Shs	Department : 002 Support Services
Reason: There was delay in accessing IFMS, to be spent in Q2		
By the end of quarter one, the procurement of some services was still on going and some of these funds were already committed for other services.		

### Items

0.017	UShs	211107 Boards, Committees and Council Allowances
Reason: Funds already committed Some of these funds was already committed		
0.005	UShs	221010 Special Meals and Drinks
Reason: The procurement is on going		
0.006	UShs	223004 Guard and Security services
Reason: Insufficient funds, awaits Q2 release No Variations		
0.172	UShs	273105 Gratuity

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.218	Bn Shs	Department : 002 Support Services
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Reason: There was delay in accessing IFMS, to be spent in Q2

By the end of quarter one, the procurement of some services was still on going and some of these funds were already committed for other services.

Items

Reason: There was delay in accessing IFMS, to be spent in Q2 and By the end of quarter 1, Validation exercise was still on going  
There was delay in accessing IFMS, to be spent in Q2 and By the end of quarter 1, Validation exercise was still on going  
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There was delay in accessing IFMS, to be spent in Q2, By the end of quarter 1, Validation exercise was still on going

0.000	Bn Shs	Project : 1571 Retooling of National Trauma Centre, Naguru
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Reason: 0

Items

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of target laboratories accredited	Percentage	70%	74%
Budget Output 320022 Immunisation Services			
PIAP Output 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	70%	98%
% of Children Under One Year Fully Immunized	Percentage	98%	100%
% of functional EPI fridges	Percentage	98%	100%
Budget Output 320023 Inpatient Services			
PIAP Output 1203011001 Centres of excellence (heart, cancer) established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of centres of excellence established commissioned and functional	Number	1	1
Budget Output 320027 Medical and Health Supplies			
PIAP Output 1203010501 Basket of 41 essential medicines availed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	80%	86.4%
Budget Output 320033 Outpatient Services			
PIAP Output 1203011001 Centres of excellence (heart, cancer) established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of centres of excellence established commissioned and functional	Number	1	1
Budget Output 320034 Prevention and Rehabilitaion services			
PIAP Output 1203011003 Preventive programs for NCDs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of adult OPDs attendees screened for HTN	Proportion	60%	64%

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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 000001 Audit and Risk Management			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	80%	100%
Proportion of patients who are appropriately referred in	Proportion	80%	43%
Proportion of clients who are satisfied with services	Proportion	70%	80%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	4	1
Number of monitoring and evaluation visits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
Budget Output 000005 Human Resource Management			
PIAP Output 1203011006 Super-specialised human resources trained and recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of super-specialized HR recruited	Number	5	0
Percentage of the staff structure filled	Percentage	90%	80%
Budget Output 000008 Records Management			
PIAP Output 1203010502 Comprehensive Electronic Medical Record System scaled up			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	60%	72%
Budget Output 320021 Hospital Management and Support Services			
PIAP Output 1203010506 Governance and management structures reformed and functional			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Approved strategic plan in place	Number	1	1

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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 320021 Hospital Management and Support Services			
PIAP Output 1203010506 Governance and management structures reformed and functional			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 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 000003 Facilities and Equipment Management			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of health workers trained	Number	7	0
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	72%
Medical equipment inventory maintained and updated	Text	Quarterly	Yes
Medical Equipment list and specifications reviewed	Text	Quarterly	Yes

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## Performance highlights for the Quarter

In quarter 1, the hospital experienced a higher turn up of patients in all her specialized outpatient and diagnostic services.

The planned acquisition of equipment and furniture was not effected in this quarter given that no funds were released for this activity

## Variances and Challenges

1. Quarter 1 budget execution was largely affected by the restrictive inflationary measures put in place by the Government. For example, no funds (0.0%) were released in Q1 for Naguru NRH retooling project.

2. Limited non-wage budget is still a challenge to the hospital, the hospital received only 443m for Q1 which 30% of the total budget. These funds are still insufficient given the volume of patients and infrastructure at Naguru NRH



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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	11.778	11.778	2.997	2.170	25.4 %	18.4 %	72.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.778	11.778	2.997	2.170	25.4 %	18.4 %	72.4 %
000001 Audit and Risk Management	0.014	0.014	0.004	0.002	28.6 %	14.3 %	50.0 %
000003 Facilities and Equipment Management	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	10.449	10.449	2.740	2.040	26.2 %	19.5 %	74.5 %
000008 Records Management	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
320009 Diagnostic Services	0.130	0.130	0.013	0.010	10.0 %	7.7 %	76.9 %
320021 Hospital Management and Support Services	0.410	0.410	0.076	0.038	18.5 %	9.3 %	50.0 %
320022 Immunisation Services	0.020	0.020	0.005	0.003	25.0 %	15.0 %	60.0 %
320023 Inpatient Services	0.361	0.361	0.120	0.055	33.2 %	15.2 %	45.8 %
320027 Medical and Health Supplies	0.050	0.050	0.012	0.003	24.0 %	6.0 %	25.0 %
320033 Outpatient Services	0.100	0.100	0.017	0.013	17.0 %	13.0 %	76.5 %
320034 Prevention and Rehabilitaion services	0.040	0.040	0.009	0.006	22.5 %	15.0 %	66.7 %
Total for the Vote	11.778	11.778	2.997	2.170	25.4 %	18.4 %	72.4 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.093	10.093	2.523	2.002	25.0 %	19.8 %	79.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.180	0.180	0.032	0.029	17.8 %	16.1 %	90.6 %
211107 Boards, Committees and Council Allowances	0.145	0.145	0.018	0.002	12.4 %	1.4 %	11.1 %
212102 Medical expenses (Employees)	0.009	0.009	0.002	0.000	22.2 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.014	0.014	0.004	0.000	28.6 %	0.0 %	0.0 %
221010 Special Meals and Drinks	0.044	0.044	0.010	0.004	22.7 %	9.1 %	40.0 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.025	0.006	0.002	24.0 %	8.0 %	33.3 %
221012 Small Office Equipment	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221016 Systems Recurrent costs	0.012	0.012	0.003	0.003	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.025	0.025	0.006	0.005	24.4 %	20.3 %	83.3 %
223001 Property Management Expenses	0.122	0.122	0.017	0.001	13.9 %	0.8 %	5.9 %
223004 Guard and Security services	0.036	0.036	0.009	0.000	25.0 %	0.0 %	0.0 %
223005 Electricity	0.077	0.077	0.019	0.019	24.7 %	24.7 %	100.0 %
223006 Water	0.118	0.118	0.030	0.030	25.4 %	25.4 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
224001 Medical Supplies and Services	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.011	0.011	0.003	0.000	27.3 %	0.0 %	0.0 %
225101 Consultancy Services	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.019	0.019	0.005	0.005	25.8 %	25.8 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.129	0.129	0.030	0.030	23.3 %	23.3 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.016	0.016	0.004	0.001	25.0 %	6.3 %	25.0 %
228002 Maintenance-Transport Equipment	0.032	0.032	0.006	0.000	18.8 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.022	0.022	0.005	0.001	22.7 %	4.5 %	20.0 %
273104 Pension	0.170	0.170	0.043	0.037	25.3 %	21.7 %	86.0 %
273105 Gratuity	0.172	0.172	0.172	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.085	0.085	0.000	0.000	0.0 %	0.0 %	0.0 %
313219 Other Transport equipment - Improvement	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.041	0.041	0.041	0.000	99.7 %	0.0 %	0.0 %
Total for the Vote	11.778	11.778	3.000	2.175	25.5 %	18.5 %	72.5 %

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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	11.778	11.778	2.998	2.171	25.45 %	18.43 %	72.41 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.778	11.778	2.998	2.171	25.45 %	18.43 %	72.4 %
<i>Departments</i>							
001 Hospital Services	0.701	0.701	0.177	0.090	25.2 %	12.8 %	50.8 %
002 Support Services	10.877	10.877	2.821	2.081	25.9 %	19.1 %	73.8 %
<i>Development Projects</i>							
1571 Retooling of National Trauma Centre, Naguru	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.778	11.778	2.998	2.171	25.5 %	18.4 %	72.4 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
1125 X-Ray Examinations	286 X-Ray Examinations done	The variation was due to machine breakdown	
2250 Ultra Sound Scans	1071 Ultra Sound Scans done	low patient numbers	
50 Radiology CT Scans and Mammography	0 Radiology CT Scans and Mammography	CT scan breakdown	
20000 Lab diagnostic packages offered including blood transfusions	27003 Lab diagnostic packages offered including blood transfusions	increase in patient numbers	
25 Pathology services	82 Pathology services	increase in patient numbers	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			250.000
221009 Welfare and Entertainment			250.000
221010 Special Meals and Drinks			250.000
222001 Information and Communication Technology Services.			250.000
223005 Electricity			2,750.000
223006 Water			5,000.000
227001 Travel inland			500.000
227004 Fuel, Lubricants and Oils			1,000.000
Total For Budget Output			10,250.000
Wage Recurrent			0.000
Non Wage Recurrent			10,250.000
Arrears			0.000
AIA			0.000
Budget Output:320022 Immunisation Services			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immunised.		
1 Community awareness campaigns in NCDs prevention & protection	NA	NA
1 Disease surveillance and / Expanded Program for Immunization (EPI) activities	NA	NA
5000 Children and adults immunized (all Vaccination doses)	NA	NA
3000 Children immunized (all immunizations)	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
		US\$hs Thousand
Item	Spent	
223005 Electricity	1,000.000	
223006 Water	1,000.000	
227001 Travel inland	500.000	
227004 Fuel, Lubricants and Oils	500.000	
	Total For Budget Output	3,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320023 Inpatient Services		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
3800 Patient Admissions	2677 Patient Admissions	Reduction in patient numbers
85% Bed Occupancy Rate (BOR)	125.7% Bed Occupancy Rate (BOR)	increase in patient numbers
5 days Average Length of Stay	2.714 days Average Length of Stay	No significant variation
500 Major Operations including caesarean section	2839 Major Operations including caesarean section	increase in patient numbers
Expenditures incurred in the Quarter to deliver outputs		
		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,152.065	
221010 Special Meals and Drinks	3,900.000	
222001 Information and Communication Technology Services.	580.000	
223005 Electricity	7,500.000	
223006 Water	12,500.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
227001 Travel inland			1,000.000
227004 Fuel, Lubricants and Oils			4,500.000
		Total For Budget Output	55,132.065
		Wage Recurrent	0.000
		Non Wage Recurrent	55,132.065
		Arrears	0.000
		AIA	0.000
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
0.640 Value of Medicines and health supplies procured & dispensed	Value of Medicines and health supplies procured & dispensed	No significant variation	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
223005 Electricity			500.000
223006 Water			1,000.000
227001 Travel inland			100.000
227004 Fuel, Lubricants and Oils			1,000.000
		Total For Budget Output	2,600.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,600.000
		Arrears	0.000
		AIA	0.000
Budget Output:320033 Outpatient Services			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
500 Trauma and emergency services	2208 Trauma and emergency services	Increase in patient numbers	
100 Emergency ambulance services provided	331 Emergency ambulance services provided	Increase in patient numbers	
100 Patients referred to the hospital	125 Patients referred to the hospital	No significant variation	
20,000 Patients accessing specialized health care package	14805 Patients accessing specialized health care package	No significant variation	
20,000 Total General Outpatients Attended	23653 Total General Outpatients Attended	increase in patient numbers	



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
222001 Information and Communication Technology Services.		750.000	
223005 Electricity		5,000.000	
223006 Water		5,000.000	
227001 Travel inland		500.000	
227004 Fuel, Lubricants and Oils		1,200.000	
228001 Maintenance-Buildings and Structures		500.000	
		Total For Budget Output	12,950.000
		Wage Recurrent	0.000
		Non Wage Recurrent	12,950.000
		Arrears	0.000
		AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011005 Preventive programs for NCDs implemented			
1 Support Supervision to lower facilities	1 Support Supervision to lower facilities	No significant variation	
2500 Clients accessing Adolescent Sexual Reproductive Services	1946 Clients accessing Adolescent Sexual Reproductive Services	No significant variation	
1250 ANC Visits	1968 ANC Visits	No significant variation	
625 Family Planning users attended to (new & old)	461 Family Planning users attended to (new & old)	No signifiant variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
222001 Information and Communication Technology Services.		180.000	
223001 Property Management Expenses		1,000.000	
223005 Electricity		1,500.000	
223006 Water		2,500.000	
227001 Travel inland		250.000	
227004 Fuel, Lubricants and Oils		500.000	
		Total For Budget Output	5,930.000
		Wage Recurrent	0.000
		Non Wage Recurrent	5,930.000
		Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	89,862.065
	Wage Recurrent	0.000
	Non Wage Recurrent	89,862.065
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

1 Accountability and Audit reports by 15th of the first month of preceding quarter.	1 Accountability and Audit report done	No significant variation
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
222001 Information and Communication Technology Services.	230.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	2,480.000
Wage Recurrent	0.000
Non Wage Recurrent	2,480.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203011006 Super-specialised human resources trained and recruited

I New organogram for national Trauma Centre developed	I New organogram for the national Trauma Centre developed	No significant variation
295 Staff salary & 27 pensioners paid by 28th of each month	295 Staff salary & 27 pensioners paid by 28th of each month	No significant variation
90% Staff attendance to duty and productive (i.e. achievement in performance Appraisal)	78% Staff attendance to duty and productive	No significant variation
1 staff released for training in specialized health	1 staff released for training in specialized health	No significant variation

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			2,001,621.562
221016 Systems Recurrent costs			1,000.000
227004 Fuel, Lubricants and Oils			1,200.000
273104 Pension			36,501.714
		Total For Budget Output	2,040,323.276
		Wage Recurrent	2,001,621.562
		Non Wage Recurrent	38,701.714
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
3 HMIS report submitted monthly. Safety of hospital records improved as per SoPs	1 HMIS report submitted monthly. Safety of hospital records improved as per SoPs	No significant variation	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:320021 Hospital Management and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Asset register updated	Asset register updated	No variation	
1 Financial reports submissions by 12th monthly	1 Financial report submitted	No significant variation	
60% of clients satisfied with services	59% of clients satisfied with the services	No significant variation	
1 Budget performance reports submitted by 15th of the 2nd month preceding the quarter	1 Budget performance report submitted	No significant variation	
1 Operational Research done	1 Operational Research done	No significant variation	
1 Health Innovations introduced	1 Health Innovation introduced	No significant variation	
1 Board meetings held	1 Board meeting held and 3 Board committee meeting held	No significant variation	

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,470.000	
211107 Boards, Committees and Council Allowances	1,500.000	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
221012 Small Office Equipment	500.000	
221016 Systems Recurrent costs	2,000.000	
222001 Information and Communication Technology Services.	2,635.000	
223005 Electricity	1,000.000	
223006 Water	2,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500.000	
227001 Travel inland	950.000	
227003 Carriage, Haulage, Freight and transport hire	500.000	
227004 Fuel, Lubricants and Oils	18,410.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000	
Total For Budget Output		37,965.000
Wage Recurrent		0.000
Non Wage Recurrent		37,965.000
Arrears		0.000
AIA		0.000
Total For Department		2,080,768.276
Wage Recurrent		2,001,621.562
Non Wage Recurrent		79,146.714
Arrears		0.000
AIA		0.000
Develoment Projects		
Project:1571 Retooling of National Trauma Centre, Naguru		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
ICT accessories procured and maintained i.e. CCTV system, Intercom System, Computers and laptops, Internet server room	NA	NA

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1571 Retooling of National Trauma Centre, Naguru			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Hospital wards and Office and Fittings procured		NA	NA
NA		NA	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		2,170,630.341
	Wage Recurrent		2,001,621.562
	Non Wage Recurrent		169,008.779
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
4500 X rays Examinations	286 X-Ray Examinations done	
9000 Ultra Sound Scans	1071 Ultra Sound Scans done	
200 Radiology CT Scans and Mammography	0 Radiology CT Scans and Mammography	
80000 Lab diagnostic packages offered including blood transfusions	27003 Lab diagnostic packages offered including blood transfusions	
100 Pathology services	82 Pathology services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250.000	
221009 Welfare and Entertainment	250.000	
221010 Special Meals and Drinks	250.000	
222001 Information and Communication Technology Services.	250.000	
223005 Electricity	2,750.000	
223006 Water	5,000.000	
227001 Travel inland	500.000	
227004 Fuel, Lubricants and Oils	1,000.000	
Total For Budget Output		10,250.000
Wage Recurrent		0.000
Non Wage Recurrent		10,250.000
Arrears		0.000
AIA		0.000
Budget Output:320022 Immunisation Services		

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010302 Target population fully immunised.

4 Community awareness campaigns in NCDs prevention and protection	NA
4 Disease surveillance and / Expanded program for Immunization (EPI) activities	NA
20000 Children and adults immunized (all Vaccination dozes)	NA
12000 Children immunized (all Immunizations)	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
223005 Electricity	1,000.000
223006 Water	1,000.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	500.000
Total For Budget Output	3,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established

15200 Patient Admissions according to SoPs	2677 Patient Admissions
85% Bed Occupancy Rate	125.7% Bed Occupancy Rate (BOR)
5 days Average Length of Stay	2.714 days Average Length of Stay
2000 Quality Major Operations including Caesarean Section according to SoPs	2839 Major Operations including caesarean section

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,152.065
221010 Special Meals and Drinks			3,900.000
222001 Information and Communication Technology Services.			580.000
223005 Electricity			7,500.000
223006 Water			12,500.000
227001 Travel inland			1,000.000
227004 Fuel, Lubricants and Oils			4,500.000
	Total For Budget Output		55,132.065
	Wage Recurrent		0.000
	Non Wage Recurrent		55,132.065
	Arrears		0.000
	AIA		0.000
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
1.92 Value of medicines and commodity supplies received from NMS	Value of Medicines and health supplies procured & dispensed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223005 Electricity			500.000
223006 Water			1,000.000
227001 Travel inland			100.000
227004 Fuel, Lubricants and Oils			1,000.000
	Total For Budget Output		2,600.000
	Wage Recurrent		0.000
	Non Wage Recurrent		2,600.000
	Arrears		0.000
	AIA		0.000
Budget Output:320033 Outpatient Services			



VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
2000 Trauma and emergency services provided		2208 Trauma and emergency services	
400 Emergency ambulance services provided		331 Emergency ambulance services provided	
400 Patients referred to the hospital		125 Patients referred to the hospital	
80000 Patients accessing specialized health care package		14805 Patients accessing specialized health care package	
80000 Total General Outpatients Attended		23653 Total General Outpatients Attended	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
222001 Information and Communication Technology Services.		750.000	
223005 Electricity		5,000.000	
223006 Water		5,000.000	
227001 Travel inland		500.000	
227004 Fuel, Lubricants and Oils		1,200.000	
228001 Maintenance-Buildings and Structures		500.000	
Total For Budget Output		12,950.000	
Wage Recurrent		0.000	
Non Wage Recurrent		12,950.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011005 Preventive programs for NCDs implemented			
4 Support Supervision to lower facilities		1 Support Supervision to lower facilities	
10000 Clients accessing Adolescent Sexual Reproductive Services		1946 Clients accessing Adolescent Sexual Reproductive Services	
5000 ANC Visits (1st visits)		1968 ANC Visits	
2500 Family Planning users attended to		461 Family Planning users attended to (new & old)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
222001 Information and Communication Technology Services.		180.000	
223001 Property Management Expenses		1,000.000	
223005 Electricity		1,500.000	
223006 Water		2,500.000	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		250.000	
227004 Fuel, Lubricants and Oils		500.000	
Total For Budget Output		5,930.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,930.000	
Arrears		0.000	
AIA		0.000	
Total For Department		89,862.065	
Wage Recurrent		0.000	
Non Wage Recurrent		89,862.065	
Arrears		0.000	
AIA		0.000	
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
4 Accountability and Audit reports by 15th of the first month of preceding quarter.		1 Accountability and Audit report done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
222001 Information and Communication Technology Services.		230.000	
227001 Travel inland		1,000.000	
227004 Fuel, Lubricants and Oils		1,250.000	
Total For Budget Output		2,480.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,480.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011006 Super-specialised human resources trained and recruited

I New organogram for national Trauma Centre in place	I New organogram for the national Trauma Centre developed
295 Staff salary & 27 pensioners paid by 28th of each month	295 Staff salary & 27 pensioners paid by 28th of each month
90% Staff attendance to duty and productive (i.e. achievement in performance Appraisal and Biometric)	78% Staff attendance to duty and productive
4 Hospital trainings conducted in specialized health care	1 staff released for training in specialized health

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	2,001,621.562
221016 Systems Recurrent costs	1,000.000
227004 Fuel, Lubricants and Oils	1,200.000
273104 Pension	36,501.714
Total For Budget Output	2,040,323.276
Wage Recurrent	2,001,621.562
Non Wage Recurrent	38,701.714
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

4 HMIS Reports submitted monthly through the DHIS2 Safety of hospital records improved as per SOPs	1 HMIS report submitted monthly. Safety of hospital records improved as per SoPs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Quarterly Asset register updated	Asset register updated
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VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010506 Governance and management structures reformed and functional			
6 Financial reports submissions as per guideline	1 Financial report submitted		
60% of clients satisfied with services	59% of clients satisfied with the services		
4 Budget performance reports submitted as per guidelines	1 Budget performance report submitted		
4 Operational Research completed	1 Operational Research done		
4 Health Innovations introduced and implemented	1 Health Innovation introduced		
4 Hospital Board meetings held and 12 board committee meetings held	1 Board meeting held and 3 Board committee meeting held		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,470.000	
211107 Boards, Committees and Council Allowances		1,500.000	
221011 Printing, Stationery, Photocopying and Binding		2,000.000	
221012 Small Office Equipment		500.000	
221016 Systems Recurrent costs		2,000.000	
222001 Information and Communication Technology Services.		2,635.000	
223005 Electricity		1,000.000	
223006 Water		2,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,500.000	
227001 Travel inland		950.000	
227003 Carriage, Haulage, Freight and transport hire		500.000	
227004 Fuel, Lubricants and Oils		18,410.000	
228003 Maintenance-Machinery & Equipment Other than Transport		1,000.000	
Total For Budget Output		37,965.000	
Wage Recurrent		0.000	
Non Wage Recurrent		37,965.000	
Arrears		0.000	
AIA		0.000	
Total For Department		2,080,768.276	
Wage Recurrent		2,001,621.562	
Non Wage Recurrent		79,146.714	
Arrears		0.000	
AIA		0.000	

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
Project:1571 Retooling of National Trauma Centre, Naguru			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
ICT accessories procured and maintained for the Intercom System, internet server room, 5 Computers and 3 laptops	NA		
10 patients waiting benches procured 5 Patient trolleys and examination coaches procured Repair of assorted medical equipment's as classified in status category C and D in the hospital equipment inventory	NA		
10 patient monitors, 1 autoclave, 1 blood gas analyser, 2 drug trolleys procured	NA		
Hospital strategic plan for the FY 2020/21 - 22/23 Mid-term reviewed			
1 Hospital Ambulance maintained	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			2,170,630.341
Wage Recurrent			2,001,621.562
Non Wage Recurrent			169,008.779
GoU Development			0.000
External Financing			0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme:02					
Sub SubProgramme:01 Regional Referral Hospital Services					
Departments					
Department:001 Hospital Services					
Budget Output:320009 Diagnostic Services					
PIAP Output: 1203010513 Laboratory quality management system in place					
4500 X rays Examinations		1125 X-Ray Examinations		1125 X-Ray Examinations	
9000 Ultra Sound Scans		2250 Ultra Sound Scans		2250 Ultra Sound Scans	
200 Radiology CT Scans and Mammography		50 Radiology CT Scans and Mammography		50 Radiology CT Scans and Mammography	
80000 Lab diagnostic packages offered including blood transfusions		20000 Lab diagnostic packages offered including blood transfusions		20000 Lab diagnostic packages offered including blood transfusions	
100 Pathology services		25 Pathology services		25 Pathology services	
Budget Output:320022 Immunisation Services					
PIAP Output: 1203010302 Target population fully immunised.					
4 Community awareness campaigns in NCDs prevention and protection		1 Community awareness campaigns in NCDs prevention & protection		1 Community awareness campaigns in NCDs prevention & protection	
4 Disease surveillance and / Expanded program for Immunization (EPI) activities		1 Disease surveillance and / Expanded Program for Immunization (EPI) activities		1 Disease surveillance and / Expanded Program for Immunization (EPI) activities	
20000 Children and adults immunized (all Vaccination dozes)		5000 Children and adults immunized (all Vaccination dozes)		5000 Children and adults immunized (all Vaccination dozes)	
12000 Children immunized (all Immunizations)		3000 Children immunized (all immunizations)		3000 Children immunized (all immunizations)	
Budget Output:320023 Inpatient Services					
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established					
15200 Patient Admissions according to SoPs		3800 Patient Admissions		3800 Patient Admissions	
85% Bed Occupancy Rate		85% Bed Occupancy Rate (BOR)		85% Bed Occupancy Rate (BOR)	
5 days Average Length of Stay		5 days Average Length of Stay		5 days Average Length of Stay	

# VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320023 Inpatient Services</b>		
<b>PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established</b>		
2000 Quality Major Operations including Caesarean Section according to SoPs	500 Major Operations including caesarean section	500 Major Operations including caesarean section
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
1.92 Value of medicines and commodity supplies received from NMS	0.640 Value of Medicines and health supplies procured & dispensed	0.640 Value of Medicines and health supplies procured & dispensed
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established</b>		
2000 Trauma and emergency services provided	500 Trauma and emergency services	500 Trauma and emergency services
400 Emergency ambulance services provided	100 Emergency ambulance services provided	100 Emergency ambulance services provided
400 Patients referred to the hospital	100 Patients referred to the hospital	100 Patients referred to the hospital
80000 Patients accessing specialized health care package	20,000Patients accessing specialized health care package	20,000Patients accessing specialized health care package
80000 Total General Outpatients Attended	20,000 Total General Outpatients Attended	20,000 Total General Outpatients Attended
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203011005 Preventive programs for NCDs implemented</b>		
4 Support Supervision to lower facilities	1 Support Supervision to lower facilities	1 Support Supervision to lower facilities
10000 Clients accessing Adolescent Sexual Reproductive Services	2500 Clients accessing Adolescent Sexual Reproductive Services	2500 Clients accessing Adolescent Sexual Reproductive Services
5000 ANC Visits (1st visits)	1250 ANC Visits	1250 ANC Visits
2500 Family Planning users attended to	625 Family Planning users attended to (new & old)	625 Family Planning users attended to (new & old)
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
4 Accountability and Audit reports by 15th of the first month of preceding quarter.	1 Accountability and Audit reports by 15th of the first month of preceding quarter.	1 Accountability and Audit reports by 15th of the first month of preceding quarter.
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</b>		
I New organogram for national Trauma Centre in place	I New organogram for national Trauma Centre developed	I New organogram for national Trauma Centre developed



VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</b>		
295 Staff salary & 27 pensioners paid by 28th of each month	295 Staff salary & 27 pensioners paid by 28th of each month	295 Staff salary & 27 pensioners paid by 28th of each month
90% Staff attendance to duty and productive (i.e. achievement in performance Appraisal and Biometric)	90% Staff attendance to duty and productive (i.e. achievement in performance Appraisal)	90% Staff attendance to duty and productive (i.e. achievement in performance Appraisal)
4 Hospital trainings conducted in specialized health care	1 staff released for training in specialized health	1 staff released for training in specialized health
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
4 HMIS Reports submitted monthly through the DHIS2 Safety of hospital records improved as per SOPs	3 HMIS report submitted monthly. Safety of hospital records improved as per SoPs	3 HMIS report submitted monthly. Safety of hospital records improved as per SoPs
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
Quarterly Asset register updated	Asset register updated	Asset register updated
6 Financial reports submissions as per guideline	1 Financial reports submissions by 12th monthly	1 Financial reports submissions by 12th monthly
60% of clients satisfied with services	60% of clients satisfied with services	60% of clients satisfied with services
4 Budget performance reports submitted as per guidelines	1 Budget performance reports submitted by 15th of the 2nd month preceding the quarter	1 Budget performance reports submitted by 15th of the 2nd month preceding the quarter
4 Operational Research completed	1 Operational Research done	1 Operational Research done
4 Health Innovations introduced and implemented	1 Health Innovations introduced	1 Health Innovations introduced
4 Hospital Board meetings held and 12 board committee meetings held	1 Board meetings held	1 Board meetings held
<i>Development Projects</i>		
<b>Project:1571 Retooling of National Trauma Centre, Naguru</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
ICT accessories procured and maintained for the Intercom System, internet server room, 5 Computers and 3 laptops	NA	NA

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1571 Retooling of National Trauma Centre, Naguru		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
10 patients waiting benches procured 5 Patient trolleys and examination coaches procured Repair of assorted medical equipment's as classified in status category C and D in the hospital equipment inventory	NA	NA
10 patient monitors, 1 autoclave, 1 blood gas analyser, 2 drug trolleys procured  Hospital strategic plan for the FY 2020/21 - 22/23 Mid-term reviewed	NA	NA
1 Hospital Ambulance maintained	Hospital Ambulances maintained	Hospital Ambulances maintained

VOTE: 416 Naguru National Referral Hospital

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	390,000,000.000	0.000
Total		390,000,000.000	0.000

**VOTE:** 416 Naguru National Referral Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE:** 416 Naguru National Referral Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid