

VOTE: 416 Naguru National Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.728	10.728	10.728	9.799	100.0 %	91.0 %	91.3 %
	Non-Wage	2.467	5.771	5.500	4.822	223.0 %	195.5 %	87.7 %
Devt.	GoU	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.435	16.738	16.468	14.861	122.6 %	110.6 %	90.2 %
Total GoU+Ext Fin (MTEF)		13.435	16.738	16.468	14.861	122.6 %	110.6 %	90.2 %
Arrears		0.000	1.696	1.696	1.696	170.0 %	170.0 %	100.0 %
Total Budget		13.435	18.435	18.164	16.557	135.2 %	123.2 %	91.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.435	18.435	18.164	16.557	135.2 %	123.2 %	91.2 %
Total Vote Budget Excluding Arrears		13.435	16.738	16.468	14.861	122.6 %	110.6 %	90.2 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	13.435	18.435	18.165	16.558	135.2 %	123.2 %	91.2%
Sub SubProgramme:01 Regional Referral Hospital Services	13.435	18.435	18.165	16.558	135.2 %	123.2 %	91.2%
Total for the Vote	13.435	18.435	18.165	16.558	135.2 %	123.2 %	91.2 %

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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****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.678** Bn Shs | Department : 002 Support Services

Reason: Pensioners not on the HCM System

*Items***0.588** UShs | 273105 Gratuity

Reason: Pensioners not on the HCM System

0.090 UShs | 273104 Pension

Reason: Pensioners not on the HCM System

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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 2023/24	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	80%	80%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
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 2023/24	Actuals By END Q 4
% Availability of vaccines (zero stock outs)	Percentage	60%	60%
% of Children Under One Year Fully Immunized	Percentage	90%	90%
% 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 2023/24	Actuals By END Q 4
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			
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 2023/24	Actuals By END Q 4
% 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: 320027 Medical and Health Supplies			
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 2023/24	Actuals By END Q 4
No. of heart centres of excellence established, commissioned and functional	Number	1	1
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 2023/24	Actuals By END Q 4
No. of centres of excellence established commissioned and functional	Number	1	1
Number of heart research publications	Number	4	4
No. of heart 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 2023/24	Actuals By END Q 4
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	70%	70%
Percentage of population utilizing cancer prevention services	Percentage	60%	60%

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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			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	1	Yes
Proportion of clients who are satisfied with services	Proportion	85	85
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	12	12
Number of quarterly Audit reports submitted	Number	4	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 2023/24	Actuals By END Q 4
No. of super-specialized HR recruited	Number	08	8
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 2023/24	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	95%	95%

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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: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
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 2023/24	Actuals By END Q 4
No. of performance reviews carried out	Number	4	4
No of quarterly audits carried out	Number	4	4
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 2023/24	Actuals By END Q 4
Approved strategic 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 2023/24	Actuals By END Q 4
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 2023/24	Actuals By END Q 4
% recommended medical and diagnostic equipment available and functional by level	Percentage	86%	86%
Medical equipment inventory maintained and updated	Text	Yes	Yes

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
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.			
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 2023/24	Actuals By END Q 4
% functional key specialized equipment in place	Percentage	70%	70%

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Performance highlights for the Quarter

The hospital experienced a higher turn-up of patients in all her specialized outpatient and diagnostic services. The hospital attended to 31,491 Outpatients, 5,226 Inpatients, 6,725 ANC clients, 2,207 Family Planning clients, and 1,003 Adolescent and Reproductive health Services clients and 2,007 Trauma and emergency services were provided.

The Hospital undertook 1 Community awareness campaign on trauma prevention and protection, 20,627 immunizations done, and 1 Support Supervision to lower Health Units. Prepared the Quarter Four Budget Performance Report, held Quarter Four board meetings, Quarter Four salaries, pension and gratuity payrolls prepared and paid, monitored staff attendance, conducted Quarter Four staff performance appraisals/performance management, and availed essential EMHS supplies.

Furthermore, the hospital conducted 39,398 Laboratory tests were done, 1,251 X-rays were done, 682 Blood transfusions, 3,724 operations done, achieved a 401.1% Bed Occupancy rate, Average Length of Stay-2 days and 17,874 specialized clinic attendances.

Variances and Challenges

1. A limited non-wage budget is still a challenge to the hospital given the UGX 1bn for the FY is insufficient for the volume of patients and infrastructure at Naguru NRH
2. Erratic and recurrent major water pipe bursts lead to high repair costs and arrears.
3. Limited space for expansion and infrastructure
4. Congestion due to high patient numbers
5. Lack of a Maintenance Workshop and funds to maintain the installed equipment
6. Lack of an ambulance
7. Lack of Medical Oxygen Plant

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.435	18.435	18.165	16.558	135.2 %	123.2 %	91.2 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.435	18.435	18.165	16.558	135.2 %	123.2 %	91.2 %
000001 Audit and Risk Management	0.016	0.016	0.005	0.005	28.1 %	28.1 %	100.0 %
000002 Construction Management	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.200	0.750	0.750	0.750	375.0 %	375.0 %	100.0 %
000005 Human Resource Management	12.107	12.129	12.122	10.516	100.1 %	86.9 %	86.8 %
000008 Records Management	0.002	0.002	0.001	0.001	37.5 %	37.5 %	100.0 %
320009 Diagnostic Services	0.130	1.595	1.594	1.594	1,226.4 %	1,226.4 %	100.0 %
320021 Hospital Management and Support Services	0.411	2.970	2.787	2.787	678.6 %	678.6 %	100.0 %
320022 Immunisation Services	0.020	0.045	0.044	0.044	220.0 %	220.0 %	100.0 %
320023 Inpatient Services	0.320	0.434	0.406	0.405	126.7 %	126.7 %	99.8 %
320027 Medical and Health Supplies	0.050	0.122	0.109	0.109	218.8 %	218.8 %	100.0 %
320033 Outpatient Services	0.100	0.253	0.243	0.243	242.7 %	242.7 %	100.0 %
320034 Prevention and Rehabilitaion services	0.039	0.079	0.064	0.064	164.2 %	164.2 %	100.0 %
Total for the Vote	13.435	18.435	18.165	16.558	135.2 %	123.2 %	91.2 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.728	10.728	10.728	9.799	100.0 %	91.3 %	91.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.180	0.396	0.362	0.362	201.3 %	201.3 %	100.0 %
211107 Boards, Committees and Council Allowances	0.145	0.230	0.195	0.195	134.5 %	134.5 %	100.0 %
212102 Medical expenses (Employees)	0.004	0.074	0.071	0.071	1,775.0 %	1,775.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.000	0.035	0.035	0.035	0.0 %	0.0 %	100.0 %
221001 Advertising and Public Relations	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.021	0.191	0.177	0.176	840.5 %	840.5 %	100.0 %
221009 Welfare and Entertainment	0.014	0.102	0.099	0.099	705.4 %	705.4 %	100.0 %
221010 Special Meals and Drinks	0.042	0.231	0.226	0.226	537.9 %	537.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.024	0.124	0.114	0.114	475.0 %	475.0 %	100.0 %
221012 Small Office Equipment	0.002	0.162	0.161	0.161	8,025.0 %	8,025.0 %	100.0 %
221016 Systems Recurrent costs	0.012	0.074	0.074	0.074	616.7 %	616.7 %	100.0 %
222001 Information and Communication Technology Services.	0.003	0.081	0.079	0.079	2,625.0 %	2,625.0 %	100.0 %
223001 Property Management Expenses	0.121	0.383	0.373	0.373	309.4 %	309.4 %	100.0 %
223004 Guard and Security services	0.038	0.095	0.082	0.082	215.2 %	215.2 %	100.0 %
223005 Electricity	0.075	0.128	0.126	0.126	168.0 %	168.0 %	100.0 %
223006 Water	0.118	0.358	0.358	0.358	303.4 %	303.4 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.045	0.038	0.038	375.0 %	375.0 %	100.0 %
224001 Medical Supplies and Services	0.020	0.312	0.312	0.312	1,560.0 %	1,560.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.011	0.106	0.100	0.100	911.4 %	911.4 %	100.0 %
224011 Research Expenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.020	0.035	0.020	0.020	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.020	0.140	0.130	0.130	666.2 %	666.2 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.004	0.014	0.011	0.011	275.0 %	275.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.128	0.376	0.318	0.318	248.7 %	248.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.054	0.379	0.374	0.374	692.1 %	692.1 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.050	0.173	0.148	0.148	296.0 %	296.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.022	0.197	0.193	0.193	876.1 %	876.1 %	100.0 %
273104 Pension	0.425	0.425	0.425	0.335	100.0 %	78.8 %	78.8 %
273105 Gratuity	0.941	0.941	0.941	0.353	100.0 %	37.6 %	37.6 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.000	1.696	1.696	1.696	0.0 %	0.0 %	100.0 %
Total for the Vote	13.435	18.435	18.165	16.558	135.2 %	123.2 %	91.2 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.435	18.435	18.165	16.558	135.21 %	123.25 %	91.16 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.435	18.435	18.165	16.558	135.21 %	123.25 %	91.2 %
Departments							
001 Hospital Services	0.659	2.527	2.460	2.460	373.4 %	373.4 %	100.0 %
002 Support Services	12.536	15.668	15.465	13.859	123.4 %	110.6 %	89.6 %
Development Projects							
1571 Retooling of National Trauma Centre, Naguru	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
Total for the Vote	13.435	18.435	18.165	16.558	135.2 %	123.2 %	91.2 %

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

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Quarter 4: 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		
<i>Departments</i>		
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:		
1125 X rays Examinations 2250 Ultrasound Scans 50 Radiology CT scans and Mammography 20000 Lab diagnostic packages offered including blood transfusions 25 Pathology services	1,251 X-rays Examinations done 2,316 Ultrasound Scans done 0 Radiology CT scans and 0 Mammography 39,398 Lab diagnostic packages offered 682 Blood transfusions done 69 Pathology services offered	a) High Patient Volumes b) Availability of X-ray films and consumables c) Breakdown of CT Scan and Mammography machines d) Availability of reagents
PIAP Output: 1203010510 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:		
1125 X rays Examinations 2250 Ultrasound Scans 50 Radiology CT scans and Mammography 20000 Lab diagnostic packages offered including blood transfusions 25 Pathology services	1,251 X-rays Examinations done 2,316 Ultrasound Scans done 0 Radiology CT scans and 0 Mammography 39,398 Lab diagnostic packages 682 Blood transfusions done 69 Pathology services offered	a) High Patient Volumes b) Availability of X-ray films and consumables c) Breakdown of CT Scan and Mammography machines d) Availability of reagents
Expenditures incurred in the Quarter to deliver outputs		
Item		<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,843.923
221009 Welfare and Entertainment		5.000

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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		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		50.000
223001 Property Management Expenses		181,480.000
223004 Guard and Security services		37,176.000
227001 Travel inland		37,208.000
227004 Fuel, Lubricants and Oils		63,500.000
228001 Maintenance-Buildings and Structures		200,184.800
228002 Maintenance-Transport Equipment		105,737.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		169,860.000
	Total For Budget Output	803,044.823
	Wage Recurrent	0.000
	Non Wage Recurrent	803,044.823
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
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:		
1 Community awareness campaign in NCDs trauma prevention and protection 1 Disease surveillance, Expanded program for Immunization EPI activities 5000 Children and adults immunized all Vaccination dozes 3000 Children immunized all Immunizations	1 Community awareness campaign in NCDs trauma prevention and protection conducted 1 Disease surveillance, Expanded program for Immunization EPI activities undertaken 20,627 Children and adults immunized all Vaccination dozes 18,220 Children immunized all Immunizations	a) Improved service delivery by the Hospital, b) High patient turn-up, c) Availability of vaccines and d) Community outreaches

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

1 Community awareness campaign in NCDs trauma prevention and protection 1 Disease surveillance, Expanded program for Immunization EPI activities 5000 Children and adults immunized all Vaccination dozes 3000 Children immunized all Immunizations	1 Community awareness campaign in NCDs trauma prevention and protection conducted 1 Disease surveillance, Expanded program for Immunization EPI activities undertaken 20,627 Children and adults immunized all Vaccination dozes 18,220 Children immunized all Immunizations	a) Improved service delivery by the Hospital, b) High patient turn-up, c) Availability of vaccines and d) Community outreaches
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	25,300.000
223001 Property Management Expenses	690.000
223004 Guard and Security services	500.000
228001 Maintenance-Buildings and Structures	70.000
Total For Budget Output	26,560.000
Wage Recurrent	0.000
Non Wage Recurrent	26,560.000
Arrears	0.000
<i>AIA</i>	0.000

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

3800 Patient Admissions 85 percent Bed Occupancy Rate 5 days Average Length of Stay 500 Major Operations including Caesarean Section 100 birth certificates issued 12 death certificates	5,226 Patient Admissions 401.1 percent Bed Occupancy Rate 2 days Average Length of Stay 992 Major Operations including Caesarean Section 2,091 birth certificates issued 28 death certificates issued	a) High Patient Volumes b) Availability of EMHS c) Improved Care and treatment
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

3800 Patient Admissions 85 percent Bed Occupancy Rate 5 days Average Length of Stay 500 Major Operations including Caesarean Section 100 birth certificates issued 12 death certificates	5,226 Patient Admissions 401.1 percent Bed Occupancy Rate 2 days Average Length of Stay 992 Major Operations including Caesarean Section 2,091 birth certificates issued 28 death certificates issued	a) High Patient Volumes b) Availability of EMHS c) Improved Care and treatment
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,950.975
221009 Welfare and Entertainment	93.200
221010 Special Meals and Drinks	35,516.500
221011 Printing, Stationery, Photocopying and Binding	990.000
223004 Guard and Security services	1,500.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	154.000
Total For Budget Output	84,204.675
Wage Recurrent	0.000
Non Wage Recurrent	84,204.675
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
Ugx 0.48bn value of medicines availed	Ugx 0.48bn value of medicines availed	<ul style="list-style-type: none"> a) Timely delivery of EMHS by NMS b) Strengthened the working relations with NMS c) Improvement in EMHS stock and storage management by the Pharmacy Department d) Improvement in the EMHS planning
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:		
Ugx 0.48bn value of medicines availed	Ugx 0.48bn value of medicines availed	<ul style="list-style-type: none"> a) Timely delivery of EMHS by NMS b) Strengthened the working relations with NMS c) Improvement in EMHS stock and storage management by the Pharmacy Department d) Improvement in the EMHS planning
Ugx 0.48bn value of medicines availed	Ugx 0.48bn value of medicines availed	<ul style="list-style-type: none"> a) Timely delivery of EMHS by NMS b) Strengthened the working relations with NMS c) Improvement in EMHS stock and storage management by the Pharmacy Department d) Improvement in the EMHS planning

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:

Ugx 0.48bn value of medicines availed	Ugx 0.48bn value of medicines availed	a) Timely delivery of EMHS by NMS b) Strengthened the working relations with NMS c) Improvement in EMHS stock and storage management by the Pharmacy Department d) Improvement in the EMHS planning
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	75.000
224001 Medical Supplies and Services	67,260.000
Total For Budget Output	67,335.000
Wage Recurrent	0.000
Non Wage Recurrent	67,335.000
Arrears	0.000
<i>AIA</i>	0.000

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

500 Trauma and emergency services provided 100 Ambulance services provided 100 Patients referred to the hospital 20000 Patients accessing specialized health care package	2,007 Trauma and emergency services provided 154 Ambulance services provided 318 Patients referred to the hospital 17,874 Patients accessing specialized health care package 31,491 outpatients attended to	a) Improved service delivery by the Hospital b) Prevailing inflation increasing the cost of private services c) Strengthened support supervision of lower health centres
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VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

500 Trauma and emergency services provided 100 Ambulance services provided 100 Patients referred to the hospital 20000 Patients accessing specialized health care package	2,007 Trauma and emergency services provided 154 Ambulance services provided 318 Patients referred to the hospital 17,874 Patients accessing specialized health care package 31,491 outpatients attended to	a) Improved service delivery by the Hospital b) Prevailing inflation increasing the cost of private services c) Strengthened support supervision of lower health centres
500 Trauma and emergency services provided 100 Ambulance services provided 100 Patients referred to the hospital 20000 Patients accessing specialized health care package	2,007 Trauma and emergency services provided 154 Ambulance services provided 318 Patients referred to the hospital 17,874 Patients accessing specialized health care package 31,491 outpatients attended to	a) Improved service delivery by the Hospital b) Prevailing inflation increasing the cost of private services c) Strengthened support supervision of lower health centres

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
222001 Information and Communication Technology Services.	49,506.000
223001 Property Management Expenses	100.001
227001 Travel inland	63,180.000
228001 Maintenance-Buildings and Structures	110.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13.000
Total For Budget Output	112,909.001
Wage Recurrent	0.000
Non Wage Recurrent	112,909.001
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1 Support Supervision to lower facilities 2500 Clients accessing Adolescent Sexual Reproductive Services 2500 ANC Visits 1000 Family Planning users attended to	1 Support Supervision conducted to lower facilities 1,003 Clients accessing Adolescent Sexual Reproductive Services 6,725 ANC Visits 2,207 Family Planning users attended to	a) Awareness created on disease and prevention, Antenatal care services. b) Availability of health workers-specialists c) Encouragement of mothers to adhere to the 8 ANC visits d) Increased uptake of family planning services
1 Support Supervision conducted to lower facilities 2500 Clients accessing Adolescent Sexual Reproductive Services 2500 ANC Visits 1000 Family Planning users attended to	1 Support Supervision conducted to lower facilities 1,003 Clients accessing Adolescent Sexual Reproductive Services 6,725 ANC Visits 2,207 Family Planning users attended to	a) Awareness created on disease and prevention, Antenatal care services. b) Availability of health workers-specialists c) Encouragement of mothers to adhere to the 8 ANC visits d) Increased uptake of family planning services
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1 Support Supervision conducted to lower facilities 2500 Clients accessing Adolescent Sexual Reproductive Services 2500 ANC Visits 1000 Family Planning users attended to	1 Support Supervision conducted to lower facilities 1,003 Clients accessing Adolescent Sexual Reproductive Services 6,725 ANC Visits 2,207 Family Planning users attended to	a) Awareness created on disease and prevention, Antenatal care services. b) Availability of health workers-specialists c) Encouragement of mothers to adhere to the 8 ANC visits d) Increased uptake of family planning services

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		33,986.120
	Total For Budget Output	33,986.120
	Wage Recurrent	0.000
	Non Wage Recurrent	33,986.120
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,128,039.619
	Wage Recurrent	0.000
	Non Wage Recurrent	1,128,039.619
	Arrears	0.000
	<i>AIA</i>	0.000
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		
	1 Accountability and Audit report by the 15th of the first month of the preceding quarter.	No Variation
PIAP Output: 1203010517 Service delivery monitored		
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:		
	1 Accountability and Audit report by the 15th of the first month of the preceding quarter.	No Variation
	1 Accountability and Audit report by the 15th of the first month of the preceding quarter.	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	169,999.999
221012 Small Office Equipment	61,930.081
224001 Medical Supplies and Services	215,000.000
Total For Budget Output	446,930.080
Wage Recurrent	0.000
Non Wage Recurrent	446,930.080
Arrears	0.000
<i>AIA</i>	0.000

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**

348 Staff salary 27 pensioners paid by 28th of each month 90 percent Staff attendance to duty and productive, achievement in performance Appraisal	348 Staff salary 27 pensioners paid by 28th of each month 90 percent Staff attendance to duty and productive, achievement in performance Appraisal	No Variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,475,962.298
273104 Pension	82,736.687
Total For Budget Output	2,558,698.985
Wage Recurrent	2,475,962.298
Non Wage Recurrent	82,736.687
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:

1 HMIS Reports submitted monthly 13 weekly Mtrac and option B reports 100 birth certificates issued 12 death certificates	1 HMIS Reports submitted monthly 13 weekly Mtrac and option B reports 100 birth certificates issued 12 death certificates	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

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:

1 Financial reports submissions by 12th of the month 80 percent of clients satisfied with services 1 Budget performance reports submitted by 15th of the 2nd month preceding the quarter 1 Operational Research done 1 Health Innovations introduced and implem	1 Financial report submissions by the 12th of the month 80 percent of clients satisfied with services 1 Budget performance reports submitted by the 15th of the 2nd month preceding the quarter 1 Operational Research done 1 Health Innovations introduced and implemented	No Variation
1 Financial reports submissions by 12th of the month 80 percent of clients satisfied with services 1 Budget performance reports submitted by 15th of the 2nd month preceding the quarter 1 Operational Research done 1 Health Innovations introduced and implem	1 Financial report submissions by the 12th of the month 80 percent of clients satisfied with services 1 Budget performance reports submitted by the 15th of the 2nd month preceding the quarter 1 Operational Research done 1 Health Innovations introduced and implemented	No Variation

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403 Governance and management structures reformed and functional

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

1 Financial report submissions by 12th of the month 80 percent of clients satisfied with services 1 Budget performance report submitted 1 Operational Research done 1 Health Innovations introduced and implemented	1 Financial report submissions by the 12th of the month 80 percent of clients satisfied with services 1 Budget performance reports submitted by the 15th of the 2nd month preceding the quarter 1 Operational Research done 1 Health Innovations introduced and implemented	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,631.507
211107 Boards, Committees and Council Allowances	60,698.540
212102 Medical expenses (Employees)	54,000.000
212103 Incapacity benefits (Employees)	34,500.000
221009 Welfare and Entertainment	25,035.000
221010 Special Meals and Drinks	147,880.000
221011 Printing, Stationery, Photocopying and Binding	71,099.000
223004 Guard and Security services	728.551
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,074.880
224004 Beddings, Clothing, Footwear and related Services	85,000.000
225101 Consultancy Services	11,800.000
227003 Carriage, Haulage, Freight and transport hire	8,350.000
227004 Fuel, Lubricants and Oils	49,983.500
352899 Other Domestic Arrears Budgeting	719,118.747
Total For Budget Output	1,311,899.725
Wage Recurrent	0.000
Non Wage Recurrent	592,780.978
Arrears	719,118.747
<i>AIA</i>	0.000
Total For Department	4,317,528.790
Wage Recurrent	2,475,962.298

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,122,447.745
	Arrears	719,118.747
	<i>AIA</i>	0.000

*Development Projects***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:**

Phases Overhaul of the Plumbing system completed	Phased Overhaul of the Plumbing system completed	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	97.000
Total For Budget Output	97.000
GoU Development	97.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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:**

Medical equipment procured	Medical equipment procured	No Variation
Office furniture procured	Office furniture procured	
ICT equipment procured	ICT equipment procured	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	120.000
312221 Light ICT hardware - Acquisition	49,999.999
312233 Medical, Laboratory and Research & appliances - Acquisition	540.000
312235 Furniture and Fittings - Acquisition	70,000.000
Total For Budget Output	120,659.999

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1571 Retooling of National Trauma Centre, Naguru		
	GoU Development	120,659.999
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	120,756.999
	GoU Development	120,756.999
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	5,566,325.408
	Wage Recurrent	2,475,962.298
	Non Wage Recurrent	2,250,487.364
	GoU Development	120,756.999
	External Financing	0.000
	Arrears	719,118.747
	<i>AIA</i>	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Quarter 4: 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		
<i>Departments</i>		
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:		
4500 X rays Examinations 9000 Ultrasound Scans 200 Radiology CT scans and Mammography 80000 Lab diagnostic packages offered including blood transfusions 100 Pathology services		2,956 X-rays Examinations done 9,408 Ultrasound Scans done 0 Radiology CT scans and 0 Mammography 137,879 Lab diagnostic packages offered 2,560 Blood transfusions done 231 Pathology services offered
PIAP Output: 1203010510 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:		
4500 X rays Examinations 9000 Ultrasound Scans 200 Radiology CT scans and Mammography 80000 Lab diagnostic packages offered including blood transfusions 100 Pathology services		2,956 X-rays Examinations done 9,408 Ultrasound Scans done 0 Radiology CT scans and 0 Mammography 137,879 Lab diagnostic packages offered 2,560 Blood transfusions done 231 Pathology services offered
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		109,000.000
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		1,000.000
221010 Special Meals and Drinks		1,000.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
223001 Property Management Expenses		287,800.000
223004 Guard and Security services		58,000.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223005 Electricity	64,000.000
223006 Water	260,000.000
227001 Travel inland	47,035.000
227004 Fuel, Lubricants and Oils	132,000.000
228001 Maintenance-Buildings and Structures	327,000.000
228002 Maintenance-Transport Equipment	123,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	183,000.000
Total For Budget Output	1,594,335.000
Wage Recurrent	0.000
Non Wage Recurrent	1,594,335.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320022 Immunisation Services	
PIAP Output: 1203010518 Target population fully immunized	
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:	
4 Community awareness campaigns in NCDs trauma prevention and protection 4 Disease surveillance, Expanded program for Immunization EPI activities 20000 Children and adults immunized all Vaccination dozes 12000 Children immunized all Immunizations	4 Community awareness campaigns in NCDs trauma prevention and protection conducted 4 Disease surveillance, Expanded program for Immunization EPI activities undertaken 51,860 Children and adults immunized all Vaccination dozes 42,225 Children immunized all Immunizations
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	
4 Community awareness campaigns in NCDs trauma prevention and protection 4 Disease surveillance, Expanded program for Immunization EPI activities 20000 Children and adults immunized all Vaccination dozes 12000 Children immunized all Immunizations	4 Community awareness campaigns in NCDs trauma prevention and protection conducted 4 Disease surveillance, Expanded program for Immunization EPI activities undertaken 51,860 Children and adults immunized all Vaccination dozes 42,225 Children immunized all Immunizations

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	26,000.000
223001 Property Management Expenses	5,000.001
223004 Guard and Security services	1,000.000
223005 Electricity	4,000.000
223006 Water	4,000.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	2,000.000
228001 Maintenance-Buildings and Structures	1,000.000
Total For Budget Output	44,000.001
Wage Recurrent	0.000
Non Wage Recurrent	44,000.001
Arrears	0.000
<i>AIA</i>	0.000
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	
15200 Patient Admissions 85 percent Bed Occupancy Rate 5 days Average Length of Stay 2000 Major Operations including Caesarean Section 400 birth certificates issued 50 death certificates	18,866 Patient Admissions 290 percent Bed Occupancy Rate 2.1 days Average Length of Stay 4,795 Major Operations including Caesarean Section 8,573 birth certificates issued 152 death certificates issued
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	
15200 Patient Admissions 85 percent Bed Occupancy Rate 5 days Average Length of Stay 2000 Major Operations including Caesarean Section 400 birth certificates issued 50 death certificates	18,866 Patient Admissions 290 percent Bed Occupancy Rate 2.1 days Average Length of Stay 4,795 Major Operations including Caesarean Section 8,573 birth certificates issued 152 death certificates issued

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,500.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	8,000.000
221010 Special Meals and Drinks	60,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
223001 Property Management Expenses	43,999.999
223004 Guard and Security services	8,000.000
223005 Electricity	30,000.000
223006 Water	50,000.000
224004 Beddings, Clothing, Footwear and related Services	3,000.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	18,000.000
228001 Maintenance-Buildings and Structures	1,000.000
228002 Maintenance-Transport Equipment	8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
Total For Budget Output	405,499.999
Wage Recurrent	0.000
Non Wage Recurrent	405,499.999
Arrears	0.000
<i>AIA</i>	0.000
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:	
Ugx 1.92m Value of medicines and commodity supplies available	Ugx 1.92m Value of medicines and commodity supplies available
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:	
Ugx 1.92m Value of medicines and commodity supplies available	Ugx 1.92m Value of medicines and commodity supplies available
Ugx 1.92m Value of medicines and commodity supplies available	Ugx 1.92m Value of medicines and commodity supplies available

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

Ugx 1.92m Value of medicines and commodity supplies available

Ugx 1.92m Value of medicines and commodity supplies available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
223001 Property Management Expenses	2,500.000
223006 Water	4,000.000
224001 Medical Supplies and Services	92,000.000
224004 Beddings, Clothing, Footwear and related Services	750.000
227001 Travel inland	125.000
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	109,375.000
Wage Recurrent	0.000
Non Wage Recurrent	109,375.000
Arrears	0.000
<i>AIA</i>	0.000

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

2000 Trauma and emergency services provided

400 Ambulance services provided

400 Patients referred to the hospital

80000 Patients accessing specialized health care package

10,208 Trauma and emergency services provided

602 Ambulance services provided

1,814 Patients referred to the hospital

71,631 Patients accessing specialized health care package

119,149 outpatients attended to

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
2000 Trauma and emergency services provided 400 Ambulance services provided 400 Patients referred to the hospital 80000 Patients accessing specialized health care package	10,208Trauma and emergency services provided 602 Ambulance services provided 1,814 Patients referred to the hospital 71,631 Patients accessing specialized health care package 119,149 outpatients attended to	
2000 Trauma and emergency services provided 400 Ambulance services provided 400 Patients referred to the hospital 80000 Patients accessing specialized health care package	10,208Trauma and emergency services provided 602 Ambulance services provided 1,814 Patients referred to the hospital 71,631 Patients accessing specialized health care package 119,149 outpatients attended to	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221009 Welfare and Entertainment		1,000.000
221010 Special Meals and Drinks		903.551
221011 Printing, Stationery, Photocopying and Binding		750.000
222001 Information and Communication Technology Services.		78,750.000
223001 Property Management Expenses		25,000.000
223004 Guard and Security services		250.000
223005 Electricity		20,000.000
223006 Water		20,000.000
224004 Beddings, Clothing, Footwear and related Services		500.000
227001 Travel inland		75,500.000
227004 Fuel, Lubricants and Oils		9,000.000
228001 Maintenance-Buildings and Structures		4,000.000
228002 Maintenance-Transport Equipment		2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		5,000.000
	Total For Budget Output	242,653.551
	Wage Recurrent	0.000
	Non Wage Recurrent	242,653.551

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion 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**

4 Support Supervision to lower facilities 10000 Clients accessing Adolescent Sexual Reproductive Services 10000 ANC Visits 4000 Family Planning users attended to	4 Support Supervision conducted to lower facilities 10,320 Clients accessing Adolescent Sexual Reproductive Services 29,183 ANC Visits 7,995 Family Planning users attended to
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4 Support Supervision to lower facilities 10000 Clients accessing Adolescent Sexual Reproductive Services 10000 ANC Visits 4000 Family Planning users attended to	4 Support Supervision conducted to lower facilities 10,320 Clients accessing Adolescent Sexual Reproductive Services 29,183 ANC Visits 7,995 Family Planning users attended to
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PIAP Output: 1203011003 Preventive programs for NCDs implemented**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

4 Support Supervision to lower facilities 10000 Clients accessing Adolescent Sexual Reproductive Services 10000 ANC Visits 4000 Family Planning users attended to	4 Support Supervision conducted to lower facilities 10,320 Clients accessing Adolescent Sexual Reproductive Services 29,183 ANC Visits 7,995 Family Planning users attended to
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	40,250.000
221011 Printing, Stationery, Photocopying and Binding	250.000
223001 Property Management Expenses	3,500.000
223004 Guard and Security services	500.000
223005 Electricity	6,000.000
223006 Water	10,000.000
224004 Beddings, Clothing, Footwear and related Services	500.000
227001 Travel inland	250.000
227004 Fuel, Lubricants and Oils	815.796
228001 Maintenance-Buildings and Structures	250.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport		750.000
	Total For Budget Output	63,815.796
	Wage Recurrent	0.000
	Non Wage Recurrent	63,815.796
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,459,679.347
	Wage Recurrent	0.000
	Non Wage Recurrent	2,459,679.347
	Arrears	0.000
	<i>AIA</i>	0.000
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		
4 Accountability and Audit reports by 15th of the first month of preceding quarter.	1 Accountability and Audit report by the 15th of the first month of the preceding quarter.	
PIAP Output: 1203010517 Service delivery monitored		
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:		
4 Accountability and Audit reports by 15th of the first month of preceding quarter.	1 Accountability and Audit report by the 15th of the first month of the preceding quarter.	
4 Accountability and Audit reports by 15th of the first month of preceding quarter.	1 Accountability and Audit report by the 15th of the first month of the preceding quarter.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		2,500.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	4,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000003 Facilities and Equipment Management		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	169,999.999
221012 Small Office Equipment	160,000.001
224001 Medical Supplies and Services	220,000.000
	Total For Budget Output
	550,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	550,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
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**

I New organogram for National Trauma Centre in place
 348 Staff salary 27 pensioners paid by 28th of each month
 90 percent Staff attendance to duty and productive, achievement in performance Appraisal

348 Staff salary 27 pensioners paid by 28th of each month 90 percent Staff attendance to duty and productive, achievement in performance Appraisal

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	9,799,408.637
221016 Systems Recurrent costs	26,000.000
227004 Fuel, Lubricants and Oils	2,203.505

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
273104 Pension	334,962.138
273105 Gratuity	353,306.290
Total For Budget Output	10,515,880.570
Wage Recurrent	9,799,408.637
Non Wage Recurrent	716,471.933
Arrears	0.000
AIA	0.000

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:

4 HMIS Reports submitted monthly 52 weekly Mtrac and option B reports 400 birth certificates issued 50 death certificates	1 HMIS Report submitted monthly 13 weekly Mtrac and option B reports 2,091 birth certificates issued 3 death certificates issued
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
221008 Information and Communication Technology Supplies.	500.000
223004 Guard and Security services	400.000
Total For Budget Output	900.000
Wage Recurrent	0.000
Non Wage Recurrent	900.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:**

4 Financial reports submissions by 12th of the month 80 percent of clients satisfied with services 4 Budget performance reports submitted by 15th of the 2nd month preceding the quarter 4 Operational Research done 4 Health Innovations introduced and implem	1 Financial report submissions by the 12th of the month 80 percent of clients satisfied with services 1 Budget performance reports submitted by the 15th of the 2nd month preceding the quarter 1 Operational Research done 1 Health Innovations introduced and implemented
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4 Financial reports submissions by 12th of the month 80 percent of clients satisfied with services 4 Budget performance reports submitted by 15th of the 2nd month preceding the quarter 4 Operational Research done 4 Health Innovations introduced and implem	1 Financial report submissions by the 12th of the month 80 percent of clients satisfied with services 1 Budget performance reports submitted by the 15th of the 2nd month preceding the quarter 1 Operational Research done 1 Health Innovations introduced and implemented
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PIAP Output: 1203011403 Governance and management structures reformed and functional**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**

4 Financial reports submissions by 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	1 Financial report submissions by the 12th of the month 80 percent of clients satisfied with services 1 Budget performance reports submitted by the 15th of the 2nd month preceding the quarter 1 Operational Research done 1 Health Innovations introduced and implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,781.507
211107 Boards, Committees and Council Allowances	195,000.000
212102 Medical expenses (Employees)	71,000.000
212103 Incapacity benefits (Employees)	35,000.000
221001 Advertising and Public Relations	1,000.000
221008 Information and Communication Technology Supplies.	2,750.000
221009 Welfare and Entertainment	48,500.000
221010 Special Meals and Drinks	164,000.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	81,000.000
221012 Small Office Equipment	500.000
221016 Systems Recurrent costs	48,000.000
223001 Property Management Expenses	5,000.000
223004 Guard and Security services	13,912.801
223005 Electricity	2,000.000
223006 Water	10,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,500.000
224004 Beddings, Clothing, Footwear and related Services	95,500.000
225101 Consultancy Services	20,000.000
227001 Travel inland	1,000.000
227003 Carriage, Haulage, Freight and transport hire	11,000.000
227004 Fuel, Lubricants and Oils	151,000.000
228001 Maintenance-Buildings and Structures	500.000
228002 Maintenance-Transport Equipment	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
352899 Other Domestic Arrears Budgeting	1,696,383.493
Total For Budget Output	2,787,327.801
Wage Recurrent	0.000
Non Wage Recurrent	1,090,944.308
Arrears	1,696,383.493
<i>AIA</i>	0.000
Total For Department	13,858,608.371
Wage Recurrent	9,799,408.637
Non Wage Recurrent	2,362,816.241
Arrears	1,696,383.493
<i>AIA</i>	0.000

*Development Projects***Project:1571 Retooling of National Trauma Centre, Naguru****Budget Output:000002 Construction Management**

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1571 Retooling of National Trauma Centre, Naguru		
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:		
Phased Overhaul of the plumbing system	Phased Overhaul of the Plumbing system for FY23/24 completed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
228001 Maintenance-Buildings and Structures	40,000.001	
Total For Budget Output		40,000.001
GoU Development	40,000.001	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
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:		
Medical equipment procured Office equipment procured and offices improved Procurement of Computers Strategic Plan reviewed	Medical equipment procured Office furniture procured ICT equipment procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
224011 Research Expenses	20,000.000	
312221 Light ICT hardware - Acquisition	49,999.999	
312233 Medical, Laboratory and Research & appliances - Acquisition	60,000.000	
312235 Furniture and Fittings - Acquisition	70,000.000	
Total For Budget Output		199,999.999
GoU Development	199,999.999	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	240,000.000
	GoU Development	240,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	16,558,287.718
	Wage Recurrent	9,799,408.637
	Non Wage Recurrent	4,822,495.588
	GoU Development	240,000.000
	External Financing	0.000
	Arrears	1,696,383.493
	<i>AIA</i>	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
142115	Sale of drugs-From Private Entities	0.400	0.096
Total		0.400	0.096

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
