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
D	Wage	10.728	10.728	2.682	2.425	25.0 %	23.0 %	90.4 %
Recurrent	Non-Wage	1.877	1.877	0.469	0.375	25.0 %	20.0 %	80.0 %
Doct	GoU	0.216	0.216	0.000	0.000	0.0 %	0.0 %	0.0 %
Devt.	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	12.821	12.821	3.151	2.800	24.6 %	21.8 %	88.9 %
Total GoU+Ex	kt Fin (MTEF)	12.821	12.821	3.151	2.800	24.6 %	21.8 %	88.9 %
	Arrears	0.085	0.085	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	12.906	12.906	3.151	2.800	24.4 %	21.7 %	88.9 %
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	12.906	12.906	3.151	2.800	24.4 %	21.7 %	88.9 %
Total Vote Bud	lget Excluding Arrears	12.821	12.821	3.151	2.800	24.6 %	21.8 %	88.9 %

VOTE: 416 Naguru National Referral Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.906	12.906	3.151	2.800	24.4 %	21.7 %	88.9%
Sub SubProgramme:01 Regional Referral Hospital Services	12.906	12.906	3.151	2.800	24.4 %	21.7 %	88.9%
Total for the Vote	12.906	12.906	3.151	2.800	24.4 %	21.7 %	88.9 %

VOTE: 416 Naguru National Referral Hospital

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

(i) Major uns	(i) Major unspent balances				
Departments	Departments , Projects				
Programme:	12 Human Cap	ital Development			
Sub SubProg	gramme:01 Reg	ional Referral Hospital Services			
Sub Program	nme: 02 Popula	tion Health, Safety and Management			
0.094	Bn Sh	Department: 002 Support Services			
	Reason	: 0			
Items					
0.056	UShs	273105 Gratuity			
		Reason:			
0.038	UShs	273104 Pension			
		Reason:			

VOTE: 416 Naguru National Referral Hospital

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of targeted laboratories accredited	Percentage	100%	100%

Budget Output: 320022 Immunisation Services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of children under one year fully immunized	Percentage	90%	90%
% Availability of vaccines (zero stock outs)	Percentage	60%	60%
% of functional EPI fridges	Percentage	100%	100%

Budget Output: 320023 Inpatient Services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of centres of excellence established commissioned and functional	Number	2	1
D 1 - 0 22002714 1 1 177 11 G 11			

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	85%

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Programme:12	Human	Capital	Development	
1 1021 411111110.12	IIUIII	Capitai	Development	

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 320033 Outpatient Services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of centres of excellence established commissioned and functional	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of girls immunized against cervical cancer by 10 years (%)	Number	50	50
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	100%	100%
%. of eligible population screened	Percentage	80%	80%
Percentage of population accessing basic cancer information	Percentage	80%	80%
Percentage of population utilizing cancer prevention services	Percentage	60%	60%

Department:002 Support Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Audit workplan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	12	3
Number of quarterly Audit reports submitted	Number	8	2

VOTE: 416 Naguru National Referral Hospital

Quarter 1

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 000005 Human Resource Management

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

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of super-specialized HR trained	Number	8	3
Percentage of the staff structure filled	Percentage	98%	98%

Budget Output: 000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	95%	95%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1	
Average Length of Stay	Number	3	2.6	

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:002 Support Services

Budget Output: 320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	10	3
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1

Project:1571 Retooling of National Trauma Centre, Naguru

Budget Output: 000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	1	1

VOTE: 416 Naguru National Referral Hospital

Quarter 1

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.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	55%	55%
Proportion of departments implementing infection control guidelines	Proportion	75%	75%

VOTE: 416 Naguru National Referral Hospital

Ouarter 1

Performance highlights for the Quarter

921 X-rays Examinations done
2,152 Ultrasound Scans done
40,095 Lab diagnostic packages offered
888 Blood transfusions done
84 Pathology services offered
2,299 Tetanus immunizations done
8,286 Children immunized all Immunizations
4,894 Patient Admissions
138.5 percent Bed Occupancy Rate
2.6 days Average Length of Stay
1,093 Major Operations including Caesarean

1,093 Major Operations including Caesarean Section 11,371 Trauma and emergency services provided

154 Patients referred to the hospital

34,641 outpatients attended to

1,930 Clients accessing Adolescent Sexual Reproductive Services

6,363 ANC Visits

603 Family Planning users attended to

Variances and Challenges

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

Erratic and recurrent major water pipe bursts lead to high repair costs and arrears.

Limited space for expansion and infrastructure

Congestion due to high patient numbers

Lack of a Maintenance Workshop and funds to maintain the installed equipment

VOTE: 416 Naguru National Referral Hospital

Quarter 1

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	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	12.906	12.906	3.152	2.801	24.4 %	21.7 %	88.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.906	12.906	3.152	2.801	24.4 %	21.7 %	88.9 %
000001 Audit and Risk Management	0.028	0.028	0.007	0.007	25.0 %	25.0 %	100.0 %
000002 Construction Management	0.060	0.060	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	0.156	0.156	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	11.606	11.606	2.901	2.551	25.0 %	22.0 %	87.9 %
000008 Records Management	0.002	0.002	0.001	0.001	41.7 %	41.7 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
000089 Climate Change Mitigation	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
320009 Diagnostic Services	0.130	0.130	0.033	0.032	25.4 %	24.6 %	97.0 %
320011 Equipment Maintenance	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
320021 Hospital Management and Support Services	0.403	0.403	0.079	0.080	19.6 %	19.9 %	101.3 %
320022 Immunisation Services	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
320023 Inpatient Services	0.320	0.320	0.080	0.080	25.0 %	25.0 %	100.0 %
320027 Medical and Health Supplies	0.050	0.050	0.013	0.012	26.0 %	24.0 %	92.3 %
320033 Outpatient Services	0.045	0.045	0.011	0.011	24.4 %	24.4 %	100.0 %
320034 Prevention and Rehabilitaion services	0.078	0.078	0.019	0.019	24.4 %	24.4 %	100.0 %
Total for the Vote	12.906	12.906	3.152	2.801	24.4 %	21.7 %	88.9 %

VOTE: 416 Naguru National Referral Hospital

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	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	10.728	10.728	2.682	2.425	25.0 %	22.6 %	90.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.137	0.137	0.034	0.034	24.8 %	24.8 %	100.0 %
211107 Boards, Committees and Council Allowances	0.145	0.145	0.036	0.036	24.8 %	24.8 %	100.0 %
212102 Medical expenses (Employees)	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221009 Welfare and Entertainment	0.017	0.017	0.004	0.004	23.5 %	23.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.024	0.024	0.006	0.006	25.0 %	25.0 %	100.0 %
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.	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	0.102	0.102	0.025	0.025	24.6 %	24.6 %	100.0 %
223004 Guard and Security services	0.013	0.013	0.003	0.003	22.4 %	22.4 %	100.0 %
223005 Electricity	0.081	0.081	0.020	0.020	24.7 %	24.7 %	100.0 %
223006 Water	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
224001 Medical Supplies and Services	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
224006 Food Supplies	0.044	0.044	0.011	0.011	25.1 %	25.1 %	100.0 %
225101 Consultancy Services	0.106	0.106	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.020	0.020	0.005	0.005	25.6 %	25.6 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.140	0.140	0.036	0.036	25.8 %	25.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.068	0.068	0.002	0.002	2.9 %	2.9 %	100.0 %
228002 Maintenance-Transport Equipment	0.046	0.046	0.012	0.012	26.1 %	26.1 %	100.0 %

VOTE: 416 Naguru National Referral Hospital

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.024	0.024	0.006	0.006	25.0 %	25.0 %	100.0 %
273104 Pension	0.478	0.478	0.120	0.082	25.1 %	17.1 %	68.3 %
273105 Gratuity	0.387	0.387	0.097	0.041	25.1 %	10.6 %	42.3 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.085	0.085	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	12.906	12.906	3.153	2.801	24.4 %	21.7 %	88.8 %

VOTE: 416 Naguru National Referral Hospital

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

Billion Uganda Shillings	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	12.906	12.906	3.151	2.801	24.42 %	21.70 %	88.89 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.906	12.906	3.151	2.801	24.42 %	21.70 %	88.9 %
Departments	Departments						
001 Hospital Services	0.643	0.643	0.160	0.160	24.9 %	24.9 %	100.0 %
002 Support Services	12.047	12.047	2.990	2.640	24.8 %	21.9 %	88.3 %
Development Projects							
1571 Retooling of National Trauma Centre, Naguru	0.216	0.216	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	12.906	12.906	3.151	2.801	24.4 %	21.7 %	88.9 %

VOTE: 416 Naguru National Referral Hospital

Quarter 1

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

VOTE: 416 Naguru National Referral Hospital

Quarter 1

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 Mana	gement	
Sub SubProgramme:01 Regional Referral Hospital Serv	ices	
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality managen	nent system in place	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordab	ole preventive, promotive,
a) 1,125 X rays Examinations done b) 2,250 Ultrasound Scans done c) 50 Radiology CT scans and Mammography done d) 20,000 Lab diagnostic packages offered including blood transfusions e) 25 Pathology services done	a) 2,152 Ultrasound Scans b) 921 X-rays Examinations done c) 0 Radiology CT scans and 0 Mammography d) 40,095 Lab diagnostic packages offered and 888 blood transfusions e) 84 Pathology services	Breakdown of CT Scan, Ultrasound scan and Mammography machines
Expenditures incurred in the Quarter to deliver outputs		IIShs Thousa

Expenditures incurred in the Quarter to denver outputs	UShs Thousana
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221008 Information and Communication Technology Supplies.	242.726
221009 Welfare and Entertainment	250.000
221011 Printing, Stationery, Photocopying and Binding	250.000
223001 Property Management Expenses	7,500.000
223004 Guard and Security services	250.000
223005 Electricity	8,750.000
223006 Water	5,000.000
224006 Food Supplies	250.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	1,000.000
228001 Maintenance-Buildings and Structures	500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
Total For Budget Output	32,492.726
Wage Recurrent	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

0.000

0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	32,492.726
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203011409 Target population fully imm	nunized	_
	n of communicable diseases with focus on high burden dis orone diseases and malnutrition across all age groups emp	
a) 1 Community awareness campaigns in NCDs trauma prevention and protection b) 1 Disease surveillance, Expanded program for Immunization EPI activities conducted c) 5,000 Children and adults immunized all Vaccination dozes d) 3,000 Children immunized	 a) 1 Community awareness campaigns in NCDs trauma prevention and protection b) 1 Disease surveillance, Expanded program for immunization EPI activities c) 2,299 Tetanus immunizations done d) 8,286 Children immunized all Immunizations 	No Variation
Expenditures incurred in the Quarter to deliver output	ts	UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		500.000
223001 Property Management Expenses		1,250.000
223005 Electricity		1,000.000
223006 Water		1,000.000
227001 Travel inland		250.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	5,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000

Arrears

AIA

Budget Output:320023 Inpatient Services

VOTE: 416 Naguru National Referral Hospital

Quarter 1

79,500.000

0.000

0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011001 Centres of excellence (heart,	cancer) established	
Programme Intervention: 12030110 Prevent and control and trauma	Non-Communicable Diseases with specific focus on can-	cer, cardiovascular diseases
a) 3,800 Patient Admissions b) 85 percent Bed Occupancy Rate c) 5 days Average Length of Stay d) 500 Major Operations including Caesarean Section	a) 4,894 Patient Admissions b) 138.5 percent Bed Occupancy Rate c) 2.6 days Average Length of Stay d) 1,093 Major Operations including Caesarean Section	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	28,250.000
221008 Information and Communication Technology Suppl	ies.	1,000.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
223001 Property Management Expenses		11,000.000
223004 Guard and Security services		2,000.000
223005 Electricity		7,500.000
223006 Water		12,500.000
224004 Beddings, Clothing, Footwear and related Services		750.000
224006 Food Supplies		5,000.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		4,500.000
228001 Maintenance-Buildings and Structures		1,000.000
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	79,500.000
	Wage Recurrent	0.000

Non Wage Recurrent

Arrears

AIA

Budget Output:320027 Medical and Health Supplies

VOTE: 416 Naguru National Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicin	nes availed.	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affor	dable preventive, promotive,
Ugx 0.48m Value of medicines and commodity supplies available	EMHS worth UGX 0.48bn delivered by NMS	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223001 Property Management Expenses		625.000
223006 Water		1,000.000
224001 Medical Supplies and Services		5,000.000
224004 Beddings, Clothing, Footwear and related Services		750.000
227001 Travel inland		110.000
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	12,485.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,485.000
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient Services		
PIAP Output: 1203011001 Centres of excellence (heart,	cancer) established	
Programme Intervention: 12030110 Prevent and control and trauma	Non-Communicable Diseases with specific focus on ca	ancer, cardiovascular diseases
a) 500 Trauma and emergency services provided b) 100 Ambulance services provided c) 100 Patients referred to the hospital d) 20,000 Patients accessing specialized health care package e) 20,000 General Outpatients Attended		No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		500.000
223006 Water		3,278.224

VOTE: 416 Naguru National Referral Hospital

223005 Electricity

227001 Travel inland

227004 Fuel, Lubricants and Oils

228001 Maintenance-Buildings and Structures

224004 Beddings, Clothing, Footwear and related Services

223006 Water

Quarter 1

3,000.000

5,000.000

500.000

500.000

431.500

500.000

Total For Budget Output: 320034 Prevention and Rehabilitation services	Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
224006 Food Supplies 500.00 227001 Travel inland 500.00 227004 Fuel, Lubricants and Oils 4,500.00 228002 Maintenance-Transport Equipment 10,000.00 228002 Maintenance-Transport Equipment 11,278.22 Wage Recurrent Wage Recurrent 0.00 Non Wage Recurrent Non Wage Recurrent 11,278.22 Arrears 0.00 Ald 0.00 Budget Output: 320034 Prevention and Rehabilitation services Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and traums 1	Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
227001 Travel inland 500.00 227004 Fuel, Lubricants and Oils 4,500.00 228002 Maintenance-Transport Equipment 1,000.00 Budget Output All A 11,278.22 Arrears 0.00 All A 0.00 Budget Output: 120301100 Frevention and Rehabilitation services Programme Intervention: 12030110 Frevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma a) 1 Support Supervision to lower facilities b) 2,500 Clients accessing Adolescent Sexual Reproductive Services c) 2,500 ANC Visits d) 1000 Family Planning susers attended to b) 1,930 Clients accessing Adolescent Sexual Reproductive Services c) 6,363 ANC Visits d) 603 Family Planning users attended to b) 1,930 Clients accessing Adolescent Sexual Reproductive Services c) 2,500 ANC Visits d) 603 Family Planning users attended to c) 1,500.00 VShs Thousant Times Expenditures incurred in the Quarter to deliver outputs UShs Thousant Times 1,500.00 221008 Information and Communication Technology Supplies. 1,500.00 221009 Welfare and Entertainment 500.00 221011 Printing, Stationery, Photocopying and Binding 500.00 223001 Property Management Expenses 4,499.99	Item		Spent
227004 Fuel, Lubricants and Oils	224006 Food Supplies		500.000
Total For Budget Output 11,278.22 Wage Recurrent 0.00 Non Wage Recurrent 11,278.22 Arrears 0.00 Non Wage Recurrent 1,200 Non Wage	227001 Travel inland		500.000
Total For Budget Output Wage Recurrent Non Wage Re	227004 Fuel, Lubricants and Oils		4,500.000
Wage Recurrent 0.00 Non Wage Recurrent 11,278.22 Arrears 0.00 AlA 0.00 Budget Output: 320034 Prevention and Rehabilitaion services PTAP 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 a) 1 Support Supervision to lower facilities b) 2,500 Clients accessing Adolescent Sexual Reproductive Services c) 2,500 ANC Visits d) 1000 Family Planning users attended to Expenditures incurred in the Quarter to deliver outputs 1 Support Supervision to lower facilities b) 1,930 Clients accessing Adolescent Sexual Reproductive Services c) 6,363 ANC Visits d) 603 Family Planning users attended to 1 Support Supervision to lower facilities b) 1,930 Clients accessing Adolescent Sexual Reproductive Services c) 6,363 ANC Visits d) 603 Family Planning users attended to 2 Support Supervision to lower facilities b) 1,930 Clients accessing Adolescent Sexual Reproductive Services c) 6,363 ANC Visits d) 603 Family Planning users attended to 2 Support Supervision to lower facilities b) 1,930 Clients accessing Adolescent Sexual Reproductive Services c) 6,363 ANC Visits d) 603 Family Planning users attended to 2 Support Supervision to lower facilities b) 1,930 Clients accessing Adolescent Sexual Reproductive Services c) 6,363 ANC Visits d) 603 Family Planning users attended to 2 Support Supervision to lower facilities b) 1,930 Clients accessing Adolescent Sexual Reproductive Services c) 6,363 ANC Visits d) 603 Family Planning users attended to 2 Support Supervision to lower facilities b) 1,930 Clients accessing Adolescent Sexual Reproductive Services c) 6,363 ANC Visits d) 603 Family Planning users attended to 2 Support Supervision to lower facilities b) 1,930 Clients accessing Adolescent Sexual Reproductive S	228002 Maintenance-Transport Equipment		1,000.000
Non Wage Recurrent Arrears Arrears And		Total For Budget Output	11,278.224
Arrears AlA AlA AlA Arrears AlA AlA AlA AlA AlA Arrears AlA AlA Arrears AlA AlA AlA AlA AlA AlA AlA AlA AlA Al		Wage Recurrent	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 a) 1 Support Supervision to lower facilities b) 2,500 Clients accessing Adolescent Sexual Reproductive Services c) 2,500 ANC Visits d) 1000 Family Planning users attended to Expenditures incurred in the Quarter to deliver outputs Item 221008 Information and Communication Technology Supplies. 1,500.00 221009 Welfare and Entertainment 500.00 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 4,499.99		Non Wage Recurrent	11,278.224
Budget Output: 320034 Prevention and Rehabilitaion services PIAP Output: 1203011005 Prevent programs for NCDs implemented Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma a) 1 Support Supervision to lower facilities b) 2,500 Clients accessing Adolescent Sexual Reproductive Services c) 2,500 ANC Visits d) 1000 Family Planning users attended to Expenditures incurred in the Quarter to deliver outputs Expenditures incurred in the Quarter to deliver outputs Services c) 6,363 ANC Visits d) 603 Family Planning users attended to 221008 Information and Communication Technology Supplies. 1,500.00 221019 Welfare and Entertainment 500.00 221011 Printing, Stationery, Photocopying and Binding 500.00 223001 Property Management Expenses		Arrears	0.000
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 a) 1 Support Supervision to lower facilities b) 2,500 Clients accessing Adolescent Sexual Reproductive Services c) 2,500 ANC Visits d) 1000 Family Planning users attended to Expenditures incurred in the Quarter to deliver outputs Expenditures incurred in the Quarter to deliver outputs Spen 221008 Information and Communication Technology Supplies. 1,500.00 221009 Welfare and Entertainment 500.00 221011 Printing, Stationery, Photocopying and Binding 500.00 223001 Property Management Expenses 4,499.99		AIA	0.000
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma a) 1 Support Supervision to lower facilities b) 2,500 Clients accessing Adolescent Sexual Reproductive Services c) 2,500 ANC Visits d) 1000 Family Planning users attended to Expenditures incurred in the Quarter to deliver outputs Spen 221008 Information and Communication Technology Supplies. 1,500.000 221009 Welfare and Entertainment 500.000 221011 Printing, Stationery, Photocopying and Binding 500.000 223001 Property Management Expenses 4,499.999	Budget Output:320034 Prevention and Rehabilitaion ser	vices	
and trauma a) 1 Support Supervision to lower facilities b) 2,500 Clients accessing Adolescent Sexual Reproductive Services c) 2,500 ANC Visits d) 1000 Family Planning users attended to Expenditures incurred in the Quarter to deliver outputs UShs Thousant 1,500.00 221009 Welfare and Entertainment 500.00 221001 Printing, Stationery, Photocopying and Binding 500.00 223001 Property Management Expenses 4,499.99	PIAP Output: 1203011005 Preventive programs for NCD	Os implemented	
accessing Adolescent Sexual Reproductive Services c) 2,500 ANC Visits d) 1000 Family Planning users attended to Expenditures incurred in the Quarter to deliver outputs UShs Thousand 1,500.000 221008 Information and Communication Technology Supplies. 1,500.000 221011 Printing, Stationery, Photocopying and Binding 500.000 223001 Property Management Expenses 4,499.990	Programme Intervention: 12030110 Prevent and control and trauma	Non-Communicable Diseases with specific focus on cance	r, cardiovascular diseases
ItemSpen221008 Information and Communication Technology Supplies.1,500.00221009 Welfare and Entertainment500.00221011 Printing, Stationery, Photocopying and Binding500.00223001 Property Management Expenses4,499.99	accessing Adolescent Sexual Reproductive Services c) 2,500 ANC Visits d) 1000 Family Planning users attended	b) 1,930 Clients accessing Adolescent Sexual Reproductive Services c) 6,363 ANC Visits	No Variation
221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 4,499.99	Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 4,499.99	Item		Spent
221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 4,499.99	221008 Information and Communication Technology Suppl	ies.	1,500.000
223001 Property Management Expenses 4,499.99	221009 Welfare and Entertainment		500.000
	221011 Printing, Stationery, Photocopying and Binding		500.000
223004 Guard and Security services 1,000.000	223001 Property Management Expenses		4,499.999
	223004 Guard and Security services		1,000.000

VOTE: 416 Naguru National Referral Hospital

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
228003 Maintenance-Machinery & Equipment Other than T	ransport Equipment	1,500.000
	Total For Budget Output	19,431.499
	Wage Recurrent	0.000
	Non Wage Recurrent	19,431.499
	Arrears	0.000
	AIA	0.000
	Total For Department	160,187.449
	Wage Recurrent	0.000
	Non Wage Recurrent	160,187.449
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
Budget Output:000001 Audit and Risk Management PIAP Output: 1203010517 Service delivery monitored		
PIAP Output: 1203010517 Service delivery monitored Programme Intervention: 12030105 Improve the function	nality of the health system to deliver quality and af	fordable preventive, promotive,
	Q1 Accountability and Audit Report prepared	fordable preventive, promotive, No Variation
PIAP Output: 1203010517 Service delivery monitored Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: 1 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter.	Q1 Accountability and Audit Report prepared	
PIAP Output: 1203010517 Service delivery monitored Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: 1 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter. Expenditures incurred in the Quarter to deliver outputs	Q1 Accountability and Audit Report prepared	No Variation UShs Thousand
PIAP Output: 1203010517 Service delivery monitored Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: 1 Accountability and Audit reports prepared by the 15th of	Q1 Accountability and Audit Report prepared	No Variation UShs Thousand Spent
PIAP Output: 1203010517 Service delivery monitored Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: 1 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter. Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding	Q1 Accountability and Audit Report prepared	No Variation UShs Thousand Spent 250.000
PIAP Output: 1203010517 Service delivery monitored Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: 1 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter. Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service	Q1 Accountability and Audit Report prepared	No Variation UShs Thousand Spent 250.000 1,000.000
PIAP Output: 1203010517 Service delivery monitored Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: 1 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter. Expenditures incurred in the Quarter to deliver outputs Item	Q1 Accountability and Audit Report prepared	No Variation UShs Thousand Spent 250.000 1,000.000 2,250.000
PIAP Output: 1203010517 Service delivery monitored Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: 1 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter. Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service 223006 Water 227001 Travel inland	Q1 Accountability and Audit Report prepared	No Variation UShs Thousand Spent 250.000 1,000.000 2,250.000 1,000.000
PIAP Output: 1203010517 Service delivery monitored Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: 1 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter. Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service 223006 Water 227001 Travel inland	Q1 Accountability and Audit Report prepared	No Variation UShs Thousand Spent 250.000 1,000.000 2,250.000 1,000.000 2,500.000
PIAP Output: 1203010517 Service delivery monitored Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: 1 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter. Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service 223006 Water 227001 Travel inland	Q1 Accountability and Audit Report prepared	No Variation UShs Thousand Spent 250.000 1,000.000 2,250.000 1,000.000 2,500.000 7,000.000 7,000.000 7,000.000 1,00
PIAP Output: 1203010517 Service delivery monitored Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: 1 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter. Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service 223006 Water	Q1 Accountability and Audit Report prepared ces. Total For Budget Output	No Variation Spent 250.000 1,000.000 2,250.000 1,000.000 2,500.000 7,000.000 0.000
PIAP Output: 1203010517 Service delivery monitored Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: 1 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter. Expenditures incurred in the Quarter to deliver outputs Item 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service 223006 Water 227001 Travel inland	Q1 Accountability and Audit Report prepared ces. Total For Budget Output Wage Recurrent	No Variation

VOTE: 416 Naguru National Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000005 Human Resource Management		
PIAP Output: 1203011006 Super-specialised human reso	ources trained and recruited	
Programme Intervention: 12030110 Prevent and control and trauma	Non-Communicable Diseases with specific focus on cance	r, cardiovascular diseases
a) 3 payrolls of 348 Staff salaries 27 pensioners prepared and paid by the 28th of each month b) 90 percent Staff attendance to duty and productive achieved c) Staff Performance Plans prepared d) Recruitment Plan prepared	Q1 Salaries, Pension and Gratuity payrolls are prepared and paid by the 28th of each month Staff attendance was monitored and reported Q1 Staff Performance Appraisals conducted q1Accountability and Audit Report prepared	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		2,425,126.926
221016 Systems Recurrent costs		1,000.000
227004 Fuel, Lubricants and Oils		2,203.500
273104 Pension		81,882.873
273105 Gratuity		40,829.665
	Total For Budget Output	2,551,042.964
	Wage Recurrent	2,425,126.926
	Non Wage Recurrent	125,916.038
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic M	edical Record System scaled up	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordable	le preventive, promotive,
a) 1 HMIS Reports submitted b) 13 weekly Mtrac and option B reports c) 100 birth certificates issued d) 13 death certificates issued	a) 1 HMIS Report submitted b) 13 weekly Mtrac and option B reports prepared c) 124 birth certificates issued d) 14 death certificates issued	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Suppl	ies.	500.000
223004 Guard and Security services		100.000

VOTE: 416 Naguru National Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	600.000
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mor	tality due to HIV/AIDS, TB and malaria and other comm	nunicable diseases.
9	of communicable diseases with focus on high burden dis rone diseases and malnutrition across all age groups emp	
a) 250 patients active on ART b) 1,250 Patient Counselled and Tested c) 250 patients accessing medicines and health supplies d) 250 patients accessing psychosocial support e) 5 staff trained 50 PREP clients	s a) 250 patients active on ART b) 1,250 Patients Counselled and Tested c) 250 patients accessing medicines and health supplies d) 250 patients accessing psychosocial support e) 5 staff trained 50 PREP clients	No Variation
Expenditures incurred in the Quarter to deliver outputs	S	UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		500.000
	Total For Budget Output	500.000
	Wage Recurrent	0.000
	Wage Recurrent Non Wage Recurrent	
		0.000 500.000 0.000
	Non Wage Recurrent	500.000 0.000
Budget Output:000089 Climate Change Mitigation	Non Wage Recurrent Arrears	500.000 0.000
Budget Output:000089 Climate Change Mitigation PIAP Output: 1203010506 Governance and managemen	Non Wage Recurrent Arrears AIA	500.000
PIAP Output: 1203010506 Governance and managemen	Non Wage Recurrent Arrears AIA nt structures reformed and functional onality of the health system to deliver quality and afford	500.000 0.000 0.000

VOTE: 416 Naguru National Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outpu	ıts	UShs Thousand
Item		Spent
223001 Property Management Expenses		500.000
	Total For Budget Output	500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	500.000
	Arrears	0.000
	AIA	0.000
Budget Output:320011 Equipment Maintenance		
PIAP Output: 1203010508 Health facilities at all levels	s equipped with appropriate and modern medical and diag	nostic equipment.
Programme Intervention: 12030105 Improve the func curative and palliative health care services focusing or	tionality of the health system to deliver quality and affordan:	ble preventive, promotive,
Quarterly Equipment Maintenance Report prepared	Quarterly Equipment Maintenance Report prepared	No Variation
Expenditures incurred in the Quarter to deliver outpu	ıts	UShs Thousana
Item		Spent
228003 Maintenance-Machinery & Equipment Other than	n Transport Equipment	1,000.000
	Total For Budget Output	1,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital Management and Suj	pport Services	
PIAP Output: 1203010506 Governance and managem	ent structures reformed and functional	
Programme Intervention: 12030105 Improve the func curative and palliative health care services focusing or	tionality of the health system to deliver quality and affordan:	ble preventive, promotive,
a) 1 Financial report submitted by the 12th of the first month of the preceding quarter b) 80 percent of clients satisfied with services c) Quarterly Budget performance report submitted d) 1 Operational Research done e) 1 Health Innovations introduced and implemented	a) Quarter One Financial Report prepared and submitted b) 83 percent of clients satisfied with services c) Quarter One Budget Performance Report submitted d) One Operational Research study done e) 1 Health Innovation introduced and implemented	No Variation
Expenditures incurred in the Quarter to deliver outpu	its	UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		36,250.000

VOTE: 416 Naguru National Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliv	ver outputs	UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		1,000.000
221001 Advertising and Public Relations		1,000.000
221008 Information and Communication Technol	ology Supplies.	1,750.000
221009 Welfare and Entertainment		500.000
221011 Printing, Stationery, Photocopying and I	Binding	3,000.000
221012 Small Office Equipment		500.000
221014 Bank Charges and other Bank related co	osts	295.090
221016 Systems Recurrent costs		2,000.000
223007 Other Utilities- (fuel, gas, firewood, cha	rcoal)	2,500.000
224004 Beddings, Clothing, Footwear and relate	ed Services	486.523
224006 Food Supplies		5,214.236
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		19,750.000
228002 Maintenance-Transport Equipment		3,500.000
228003 Maintenance-Machinery & Equipment 0	Other than Transport Equipment	1,000.000
	Total For Budget Output	79,745.849
	Wage Recurrent	0.000
	Non Wage Recurrent	79,745.849
	Arrears	0.000
	AIA	0.000
	Total For Department	2,640,388.813
	Wage Recurrent	2,425,126.926
	Non Wage Recurrent	215,261.887
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1571 Retooling of National Trauma C	Centre, Naguru	
Budget Output:000002 Construction Manage	ment	

VOTE: 416 Naguru National Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1571 Retooling of Nation	nal Trauma Centre, Naguru	
PIAP Output: 1203010510 Hosp	oitals and HCs rehabilitated/expanded	
Programme Intervention: 12030 curative and palliative health ca	105 Improve the functionality of the health system to deliver quality are services focusing on:	y and affordable preventive, promotive,
	N/A	No funds released in Q1
Expenditures incurred in the Qu	uarter 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
Budget Output:000003 Facilities	s and Equipment Management	
PIAP Output: 1203010508 Heal	th facilities at all levels equipped with appropriate and modern med	ical and diagnostic equipment.
D I 4 40000		
Programme Intervention: 12030 curative and palliative health ca	105 Improve the functionality of the health system to deliver quality are services focusing on:	y and affordable preventive, promotive,
_	• • • • • • • • • • • • • • • • • • • •	y and affordable preventive, promotive, No funds released in Q1
_	nre services focusing on: N/A	No funds released in Q1
curative and palliative health ca	nre services focusing on: N/A	No funds released in Q1 UShs Thousand
curative and palliative health ca Expenditures incurred in the Qu	nre services focusing on: N/A	No funds released in Q1 UShs Thousand Spent
curative and palliative health ca Expenditures incurred in the Qu	N/A uarter to deliver outputs	No funds released in Q1 UShs Thousand Spent 0.000
curative and palliative health ca Expenditures incurred in the Qu	N/A uarter to deliver outputs Total For Budget Output	No funds released in Q1 UShs Thousana Spent 0.000
curative and palliative health ca Expenditures incurred in the Qu	N/A uarter to deliver outputs Total For Budget Output GoU Development	No funds released in Q1 UShs Thousand Spent 0.000 0.000
curative and palliative health ca Expenditures incurred in the Qu	Total For Budget Output GoU Development External Financing	No funds released in Q1 UShs Thousand Spent 0.000 0.000 0.000 0.000
curative and palliative health ca Expenditures incurred in the Qu	Total For Budget Output GoU Development External Financing Arrears	No funds released in Q1 UShs Thousand Spent 0.000 0.000 0.000 0.000 0.000
curative and palliative health ca Expenditures incurred in the Qu	Total For Budget Output GoU Development External Financing Arrears AIA	No funds released in Q1 UShs Thousand Spent 0.000 0.000 0.000 0.000 0.000 0.000
curative and palliative health ca Expenditures incurred in the Qu	Total For Budget Output GoU Development External Financing Arrears AIA Total For Project	No funds released in Q1 UShs Thousand Spent 0.000 0.000 0.000 0.000 0.000 0.000 0.000
curative and palliative health ca Expenditures incurred in the Qu	Total For Budget Output GoU Development External Financing Arrears AIA Total For Project GoU Development	
curative and palliative health ca Expenditures incurred in the Qu	Total For Budget Output GoU Development External Financing Arrears AIA Total For Project GoU Development External Financing	No funds released in Q1 UShs Thousand Spent 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000
curative and palliative health ca Expenditures incurred in the Qu	Total For Budget Output GoU Development External Financing Arrears AIA Total For Project GoU Development External Financing Arrears AIA	No funds released in Q1 UShs Thousand Spent 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000
curative and palliative health ca Expenditures incurred in the Qu	Total For Budget Output GoU Development External Financing Arrears AIA Total For Project GoU Development External Financing	No funds released in Q1 UShs Thousana Spent 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000

VOTE: 416 Naguru National Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 M	Nanagement
Sub SubProgramme:01 Regional Referral Hospital	Services
Departments	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic Services	
PIAP Output: 1203010513 Laboratory quality mana	agement system in place
Programme Intervention: 12030105 Improve the fur curative and palliative health care services focusing	nctionality of the health system to deliver quality and affordable preventive, promotive, on:
a) 4500 X rays Examinations done	a) 2,152 Ultrasound Scans
b) 9000 Ultrasound Scans doe	b) 921 X-rays Examinations done

c) 0 Radiology CT scans and 0 Mammography

e) 84 Pathology services

d) 40,095 Lab diagnostic packages offered and 888 blood transfusions

Cumulative Expenditures made by the End of the Quarter to	Ī
Deliver Cumulative Outnuts	

d) 80000 Lab diagnostic packages offered including blood transfusions

c) 200 Radiology CT scans and Mammography done

e) 100 Pathology services done

UShs Thousand

0.000

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221008 Information and Communication Technology Supplies.	242.726
221009 Welfare and Entertainment	250.000
221011 Printing, Stationery, Photocopying and Binding	250.000
223001 Property Management Expenses	7,500.000
223004 Guard and Security services	250.000
223005 Electricity	8,750.000
223006 Water	5,000.000
224006 Food Supplies	250.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	1,000.000
228001 Maintenance-Buildings and Structures	500.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
Total For Budget Output	32,492.726

Wage Recurrent

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End	of Quarter
	Non Wage Recurrent	32,492.726
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

- a) 4 Community awareness campaigns in NCDs trauma prevention and protection
- b) 4 Disease surveillance, Expanded program for Immunization EPI activities conducted
- c) 20,000 Children and adults immunized all Vaccination dozes
- d) 12,000 Children immunized

- a) 1 Community awareness campaigns in NCDs trauma prevention and protection
- b) 1 Disease surveillance, Expanded program for immunization EPI activities
- c) 2,299 Tetanus immunizations done
- d) 8,286 Children immunized all Immunizations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		500.000
223001 Property Management Expenses		1,250.000
223005 Electricity		1,000.000
223006 Water		1,000.000
227001 Travel inland		250.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	5,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320023 Inpatient Services		

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs 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 a) 15200 Patient Admissions b) 85 percent Bed Occupancy Rate c) 5 days Average Length of Stay d) 2000 Major Operations including Caesarean Section Cumulative Outputs Achieved by End of Quarter Cumulative Outputs Achieved by End of Quarter Cancer) established a) 4,894 Patient Admissions b) 138.5 percent Bed Occupancy Rate c) 2 days Average Length of Stay d) 1,093 Major Operations including Caesarean Section

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,250.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
223001 Property Management Expenses	11,000.000
223004 Guard and Security services	2,000.000
223005 Electricity	7,500.000
223006 Water	12,500.000
224004 Beddings, Clothing, Footwear and related Services	750.000
224006 Food Supplies	5,000.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	4,500.000
228001 Maintenance-Buildings and Structures	1,000.000
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	79,500.000
Wage Recurrent	0.000
Non Wage Recurrent	79,500.000
Arrears	0.000
AIA	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

EMHS worth UGX 0.48bn delivered by NMS

VOTE: 416 Naguru National Referral Hospital

228002 Maintenance-Transport Equipment

Quarter 1

1,000.000

11,278.224

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quart Deliver Cumulative Outputs	er to	UShs Thousand	
Item		Spent	
223001 Property Management Expenses		625.000	
223006 Water		1,000.000	
224001 Medical Supplies and Services		5,000.000	
224004 Beddings, Clothing, Footwear and related Services		750.000	
227001 Travel inland		110.000	
228002 Maintenance-Transport Equipment		5,000.000	
	Total For Budget Output	12,485.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	12,485.000	
	Arrears	0.000	
	AIA	0.000	
Budget Output:320033 Outpatient Services			
PIAP Output: 1203011001 Centres of excellence (heart, o	ancer) established		
Programme Intervention: 12030110 Prevent and control and trauma	Non-Communicable Diseases with specific focus on cancer, cardiovascu	lar diseases	
a) 2000 Trauma and emergency services provided b) 400 Ambulance services provided c) 400 Patients referred to the hospital d) 80000 Patients accessing specialized health care package e) 80000 General Outpatients Attended	a) 34,641 General OPD Attendances b) 11,371 Trauma and emergency services provided c) 123 Ambulance services provided d) 154 Patients referred to the hospital e) 22,146 Patients accessing specialized health care package	·	
Cumulative Expenditures made by the End of the Quart Deliver Cumulative Outputs	er to	UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		1,000.000	
221011 Printing, Stationery, Photocopying and Binding		500.000	
223006 Water		3,278.224	
224006 Food Supplies		500.000	
11			
227001 Travel inland		500.000	

Total For Budget Output

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved b	y End of Quarter
	Wage Recurrent	0.000
	Non Wage Recurrent	11,278.224
	Arrears	0.000
	AIA	0.000
Budget Output:320034 Prevention and Rehabilitaid	on 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
- a) 1 Support Supervision to lower facilities
- b) 1,930 Clients accessing Adolescent Sexual Reproductive Services
- c) 6,363 ANC Visits
- d) 603 Family Planning users attended to

Cumulative Expenditures made by the End of the Quart Deliver Cumulative Outputs	ter to	UShs Thousand
Item		Spent
221008 Information and Communication Technology Supp	lies.	1,500.000
221009 Welfare and Entertainment		500.000
221011 Printing, Stationery, Photocopying and Binding		500.000
223001 Property Management Expenses		4,499.999
223004 Guard and Security services		1,000.000
223005 Electricity		3,000.000
223006 Water		5,000.000
224004 Beddings, Clothing, Footwear and related Services		500.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		431.500
228001 Maintenance-Buildings and Structures		500.000
228003 Maintenance-Machinery & Equipment Other than T	Transport	1,500.000
	Total For Budget Output	19,431.499
	Wage Recurrent	0.000
	Non Wage Recurrent	19,431.499
	Arrears	0.000
	AIA	0.000
	Total For Department	160,187.449
	Wage Recurrent	0.000

VOTE: 416 Naguru National Referral Hospital

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarte	r
	Non Wage Red	current	160,187.449
	Arrears		0.000
	AIA		0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010517 Service delivery monitored			
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	ality of the he	ealth system to deliver quality and affordable prev	entive, promotive,
4 Accountability and Audit reports prepared by the 15th of th of the preceding quarter.	e first month	Q1 Accountability and Audit Report prepared	
Cumulative Expenditures made by the End of the Quarte Deliver Cumulative Outputs	r to		UShs Thousand
Item			Spen
221011 Printing, Stationery, Photocopying and Binding			250.000
222001 Information and Communication Technology Service	es.		1,000.000
223006 Water			2,250.000
227001 Travel inland			1,000.000
227004 Fuel, Lubricants and Oils			2,500.000
	Total For Buc	lget Output	7,000.000
	Wage Recurre	nt	0.000
	Non Wage Red	current	7,000.000
	Arrears		0.000
	AIA		0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203011006 Super-specialised human resou	rces trained a	and recruited	
Programme Intervention: 12030110 Prevent and control I and trauma	Non-Commun	icable Diseases with specific focus on cancer, card	iovascular diseases
a) 12 payrolls of 348 Staff salaries 27 pensioners prepared an 28th of each month	d paid by the	Q1 Salaries, Pension and Gratuity payrolls are prepa 28th of each month	ared and paid by the
b) 90 percent Staff attendance to duty and productive achieve	ed .	Staff attendance was monitored and reported	
c) Staff Performance Plans prepared d) Recruitment Plan		Q1 Staff Performance Appraisals conducted q1Accountability and Audit Report prepared	

VOTE: 416 Naguru National Referral Hospital

	Cumulative Outputs Achieved by End of Quart	er
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	f the Quarter to	UShs Thousand
Item		Spen
211101 General Staff Salaries		2,425,126.926
221016 Systems Recurrent costs		1,000.000
227004 Fuel, Lubricants and Oils		2,203.500
273104 Pension		81,882.873
273105 Gratuity		40,829.665
	Total For Budget Output	2,551,042.964
	Wage Recurrent	2,425,126.926
	Non Wage Recurrent	125,916.038
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Ele	<u> </u>	
Programme Intervention: 12030105 Improve curative and palliative health care services for	the functionality of the health system to deliver quality and affordable pre	eventive, promotive,
	the functionality of the health system to deliver quality and affordable precusing on:	eventive, promotive,
Programme Intervention: 12030105 Improve curative and palliative health care services for a) 4 HMIS Reports submitted b) 52 weekly Mtrac and option B reports c) 400 birth certificates issued	the functionality of the health system to deliver quality and affordable precusing on: a) 1 HMIS Report submitted b) 13 weekly Mtrac and option B reports prepared c) 124 birth certificates issued d) 14 death certificates issued	
Programme Intervention: 12030105 Improve curative and palliative health care services for a) 4 HMIS Reports submitted b) 52 weekly Mtrac and option B reports c) 400 birth certificates issued d) 52 death certificates issued Cumulative Expenditures made by the End of	the functionality of the health system to deliver quality and affordable precusing on: a) 1 HMIS Report submitted b) 13 weekly Mtrac and option B reports prepared c) 124 birth certificates issued d) 14 death certificates issued	UShs Thousand
Programme Intervention: 12030105 Improve curative and palliative health care services for a) 4 HMIS Reports submitted b) 52 weekly Mtrac and option B reports c) 400 birth certificates issued d) 52 death certificates issued Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the functionality of the health system to deliver quality and affordable precusing on: a) 1 HMIS Report submitted b) 13 weekly Mtrac and option B reports prepared c) 124 birth certificates issued d) 14 death certificates issued f the Quarter to	UShs Thousand
Programme Intervention: 12030105 Improve curative and palliative health care services for a) 4 HMIS Reports submitted b) 52 weekly Mtrac and option B reports c) 400 birth certificates issued d) 52 death certificates issued Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	the functionality of the health system to deliver quality and affordable precusing on: a) 1 HMIS Report submitted b) 13 weekly Mtrac and option B reports prepared c) 124 birth certificates issued d) 14 death certificates issued f the Quarter to	UShs Thousand
Programme Intervention: 12030105 Improve curative and palliative health care services for a) 4 HMIS Reports submitted b) 52 weekly Mtrac and option B reports c) 400 birth certificates issued d) 52 death certificates issued Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 221008 Information and Communication Technology	the functionality of the health system to deliver quality and affordable precusing on: a) 1 HMIS Report submitted b) 13 weekly Mtrac and option B reports prepared c) 124 birth certificates issued d) 14 death certificates issued f the Quarter to	UShs Thousand Spen 500.000
Programme Intervention: 12030105 Improve curative and palliative health care services for a) 4 HMIS Reports submitted b) 52 weekly Mtrac and option B reports c) 400 birth certificates issued d) 52 death certificates issued Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 221008 Information and Communication Technology	the functionality of the health system to deliver quality and affordable precusing on: a) 1 HMIS Report submitted b) 13 weekly Mtrac and option B reports prepared c) 124 birth certificates issued d) 14 death certificates issued f the Quarter to	UShs Thousand Spen 500.000
Programme Intervention: 12030105 Improve curative and palliative health care services for a) 4 HMIS Reports submitted b) 52 weekly Mtrac and option B reports c) 400 birth certificates issued d) 52 death certificates issued Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 221008 Information and Communication Technology	the functionality of the health system to deliver quality and affordable precusing on: a) 1 HMIS Report submitted b) 13 weekly Mtrac and option B reports prepared c) 124 birth certificates issued d) 14 death certificates issued f the Quarter to Total For Budget Output	UShs Thousand Spen 500.000 100.000 600.000
Programme Intervention: 12030105 Improve curative and palliative health care services for a) 4 HMIS Reports submitted b) 52 weekly Mtrac and option B reports c) 400 birth certificates issued d) 52 death certificates issued Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 221008 Information and Communication Technology	the functionality of the health system to deliver quality and affordable precusing on: a) 1 HMIS Report submitted b) 13 weekly Mtrac and option B reports prepared c) 124 birth certificates issued d) 14 death certificates issued f the Quarter to Total For Budget Output Wage Recurrent	UShs Thousand Spen 500.000 100.000 600.000
Programme Intervention: 12030105 Improve curative and palliative health care services for a) 4 HMIS Reports submitted b) 52 weekly Mtrac and option B reports c) 400 birth certificates issued d) 52 death certificates issued Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 221008 Information and Communication Technology	the functionality of the health system to deliver quality and affordable precusing on: a) 1 HMIS Report submitted b) 13 weekly Mtrac and option B reports prepared c) 124 birth certificates issued d) 14 death certificates issued f the Quarter to Total For Budget Output Wage Recurrent Non Wage Recurrent	UShs Thousand Spen 500.000 100.000 600.000 600.000

VOTE: 416 Naguru National Referral Hospital

Item

223001 Property Management Expenses

Quarter 1

Spent

500.000

500.000 0.000

Cumulative Outputs Achieved by End of Quarter Annual Planned Outputs PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach 1000 patients active on ART a) 250 patients active on ART 5000 Patients Counselled and Tested b) 1.250 Patients Counselled and Tested 1000 patients accessing medicines and health supplies c) 250 patients accessing medicines and health supplies d) 1000 patients accessing psychosocial support 250 patients accessing psychosocial support e) 5 staff trained 50 PREP clients 20 staff trained 200 PREP clients Cumulative Expenditures made by the End of the Quarter to UShs Thousand **Deliver Cumulative Outputs** Item Spent 221002 Workshops, Meetings and Seminars 500.000 500.000 **Total For Budget Output** Wage Recurrent 0.000Non Wage Recurrent 500.000 Arrears 0.000AIA0.000 **Budget Output:000089 Climate Change Mitigation** PIAP Output: 1203010506 Governance and management structures reformed and functional Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: a) Hospital cleaned Hospital cleaned 12 villages sensitized b) 3 villages sensitized 12 Waste handlers trained c) 3 Waste handlers trained 20 staff trained d) 5 staff trained Quarterly Fumigation done e) Quarterly Fumigation done Trees and grass replanted f) Trees and grass replanted UShs Thousand Cumulative Expenditures made by the End of the Quarter to **Deliver Cumulative Outputs**

Total For Budget Output

Wage Recurrent

VOTE: 416 Naguru National Referral Hospital

221009 Welfare and Entertainment

Quarter 1

500.000

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Re	current	500.000
	Arrears		0.000
	AIA		0.000
Budget Output:320011 Equipment Maintenance			
PIAP Output: 1203010508 Health facilities at all levels	equipped with a	appropriate and modern medical and diagnostic equipm	ent.
Programme Intervention: 12030105 Improve the funct curative and palliative health care services focusing on	•	ealth system to deliver quality and affordable preventive	e, promotive,
a) 4 Quarterly Equipment Maintenance Reports prepared		Quarterly Equipment Maintenance Report prepared	
Cumulative Expenditures made by the End of the Qua Deliver Cumulative Outputs	rter to		UShs Thousand
Item			Spent
228003 Maintenance-Machinery & Equipment Other than	Transport		1,000.000
	Total For Bu	dget Output	1,000.000
	Wage Recurre	ent	0.000
	Non Wage Re	current	1,000.000
	Arrears		0.000
	AIA		0.000
Budget Output:320021 Hospital Management and Sup	port Services		
PIAP Output: 1203010506 Governance and management	ent structures re	formed and functional	
Programme Intervention: 12030105 Improve the funct curative and palliative health care services focusing on	•	ealth system to deliver quality and affordable preventive	e, promotive,
4 Financial reports submissions by the 12th of the month		a) Quarter One Financial Report prepared and submitted	
80 percent of clients satisfied with services 4 Budget performance reports submitted		b) 83 percent of clients satisfied with services c) Quarter One Budget Performance Report submitted	
4 Operational Research done		d) One Operational Research study done	
4 Health Innovations introduced and implemented		e) 1 Health Innovation introduced and implemented	
Cumulative Expenditures made by the End of the Qua	rter to		UShs Thousand
Deliver Cumulative Outputs			
Deliver Cumulative Outputs Item			Spent
•			Spen 36,250.000
Item			36,250.000
Item 211107 Boards, Committees and Council Allowances			

VOTE: 416 Naguru National Referral Hospital

Annual Planned Outputs	Cumulative Outputs Achieved by	End of Quarter
Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs	uarter to	UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221012 Small Office Equipment		500.000
221014 Bank Charges and other Bank related costs		295.090
221016 Systems Recurrent costs		2,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,500.000
224004 Beddings, Clothing, Footwear and related Service	ces	486.523
224006 Food Supplies		5,214.236
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		19,750.000
228002 Maintenance-Transport Equipment		3,500.000
228003 Maintenance-Machinery & Equipment Other tha	an Transport	1,000.000
	Total For Budget Output	79,745.849
	Wage Recurrent	0.000
	Non Wage Recurrent	79,745.849
	Arrears	0.000
	AIA	0.000
	Total For Department	2,640,388.813
	Wage Recurrent	2,425,126.926
	Non Wage Recurrent	215,261.887
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1571 Retooling of National Trauma Centre, N	Naguru	
Budget Output:000002 Construction Management	, agui u	
PIAP Output: 1203010510 Hospitals and HCs rehabi	ilitated/expanded	
Programme Intervention: 12030105 Improve the functurative and palliative health care services focusing of	ctionality of the health system to deliver quality and	affordable preventive, promotive,
Phased Overhaul of the plumbing system	N/A	
Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs	narter to	UShs Thousana

VOTE: 416 Naguru National Referral Hospital

Annual Planned Outputs	Cumulative Outputs Achieved by End	of Quarter
Project:1571 Retooling of National Trauma	Centre, Naguru	
Item		Spen
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.00
	AIA	0.000
Budget Output:000003 Facilities and Equip	ment Management	
PIAP Output: 1203010508 Health facilities a	at all levels equipped with appropriate and modern medical and dia	agnostic equipment.
Programme Intervention: 12030105 Improve curative and palliative health care services f	e the functionality of the health system to deliver quality and affore occusing on:	dable preventive, promotive,
Procurement of Computers	N/A	
Strategic Plan prepared		
Cumulative Expenditures made by the End Deliver Cumulative Outputs	of the Quarter to	UShs Thousand
Item		Spen
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.00
	Arrears	0.00
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,800,576.262
	Wage Recurrent	2,425,126.920
	Non Wage Recurrent	375,449.330
	GoU Development	0.000
	External Financing	0.000
	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 Hos	spital Services	
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality	management system in place	
Programme Intervention: 12030105 Improve to curative and palliative health care services for	the functionality of the health system to deliver quusing on:	uality and affordable preventive, promotive,
a) 4500 X rays Examinations done b) 9000 Ultrasound Scans doe c) 200 Radiology CT scans and Mammography done d) 80000 Lab diagnostic packages offered including blood transfusions e) 100 Pathology services done	a) 1,125 X rays Examinations done b) 2,250 Ultrasound Scans done c) 50 Radiology CT scans and Mammography done d) 20,000 Lab diagnostic packages offered including blood transfusions e) 25 Pathology services done	a) 1,125 X rays Examinations done b) 2,250 Ultrasound Scans done c) 50 Radiology CT scans and Mammography done d) 20,000 Lab diagnostic packages offered including blood transfusions e) 25 Pathology services done
Budget Output:320022 Immunisation Services	· · · · · · · · · · · · · · · · · · ·	I

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

a) 4 Community awareness campaigns in NCDs a) 1 Community awareness campaigns in NCDs a) 1 Community awareness campaigns in NCDs trauma prevention and protection trauma prevention and protection b) 1 Disease trauma prevention and protection b) 1 Disease b) 4 Disease surveillance, Expanded program for surveillance, Expanded program for surveillance, Expanded program for Immunization EPI activities conducted Immunization EPI activities conducted c) 5000 Immunization EPI activities conducted c) 5000 c) 20,000 Children and adults immunized all Children and adults immunized all Vaccination Children and adults immunized all Vaccination dozes d) 3,000 Children immunized dozes d) 3,000 Children immunized Vaccination dozes d) 12,000 Children immunized

VOTE: 416 Naguru National Referral Hospital

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient Services		
PIAP Output: 1203011001 Centres of excellence	e (heart, cancer) established	
Programme Intervention: 12030110 Prevent and trauma	nd control Non-Communicable Diseases with spe	ecific focus on cancer, cardiovascular diseases
a) 15200 Patient Admissions b) 85 percent Bed Occupancy Rate c) 5 days Average Length of Stay d) 2000 Major Operations including Caesarean Section	a) 3,800 Patient Admissions b) 85 percent Bed Occupancy Rate c) 5 days Average Length of Stay d) 500 Major Operations including Caesarean Section	a) 3,800 Patient Admissions b) 85 percent Bed Occupancy Rate c) 5 days Average Length of Stay d) 500 Major Operations including Caesarean Section
Budget Output:320027 Medical and Health Su	pplies	
PIAP Output: 1203010501 Basket of 41 essenti	al medicines availed.	
Programme Intervention: 12030105 Improve to curative and palliative health care services for	he functionality of the health system to deliver qusing on:	uality and affordable preventive, promotive,
Ugx 1.92m Value of medicines and commodity supplies available	Ugx 0.48m Value of medicines and commodity supplies available	Ugx 0.48m Value of medicines and commodity supplies available
Budget Output:320033 Outpatient Services		
PIAP Output: 1203011001 Centres of excellence	ee (heart, cancer) established	
Programme Intervention: 12030110 Prevent and trauma	nd control Non-Communicable Diseases with spe	ecific focus on cancer, cardiovascular diseases
a) 2000 Trauma and emergency services provided b) 400 Ambulance services provided c) 400 Patients referred to the hospital d) 80000 Patients accessing specialized health care package e) 80000 General Outpatients Attended	a) 500 Trauma and emergency services provided b) 100 Ambulance services provided c) 100 Patients referred to the hospital d) 20,000 Patients accessing specialized health care package e) 20,000 General Outpatients Attended	a) 500 Trauma and emergency services provided b) 100 Ambulance services provided c) 100 Patients referred to the hospital d) 20,000 Patients accessing specialized health care package e) 20,000 General Outpatients Attended
Budget Output:320034 Prevention and Rehabi	ilitaion services	I
PIAP Output: 1203011005 Preventive program	ns for NCDs implemented	
Programme Intervention: 12030110 Prevent and trauma	nd control Non-Communicable Diseases with spe	ecific focus on cancer, cardiovascular diseases
4 Support Supervision to lower facilities 10000 Clients accessing Adolescent Sexual Reproductive Services 10000 ANC Visits 4000 Family Planning users attended to	Na) 1 Support Supervision to lower facilities b) 2,500 Clients accessing Adolescent Sexual Reproductive Services c) 2,500 ANC Visits d) 1000 Family Planning users attended to	Na) 1 Support Supervision to lower facilities b) 2,500 Clients accessing Adolescent Sexual Reproductive Services c) 2,500 ANC Visits d) 1000 Family Planning users attended to
Department:002 Support Services	1	1

VOTE: 416 Naguru National Referral Hospital

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Manage	ement	
PIAP Output: 1203010517 Service delivery mo	nitored	
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	ne functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
4 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter.	1 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter.	1 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter.
Budget Output:000005 Human Resource Mana	ngement	
PIAP Output: 1203011006 Super-specialised hu	ıman resources trained and recruited	
Programme Intervention: 12030110 Prevent an and trauma	d control Non-Communicable Diseases with spe	cific focus on cancer, cardiovascular diseases
a) 12 payrolls of 348 Staff salaries 27 pensioners prepared and paid by the 28th of each month b) 90 percent Staff attendance to duty and productive achieved c) Staff Performance Plans prepared d) Recruitment Plan	a) 3 payrolls of 348 Staff salaries 27 pensioners prepared and paid by the 28th of each month b) 90 percent Staff attendance to duty and productive achieved	a) 3 payrolls of 348 Staff salaries 27 pensioners prepared and paid by the 28th of each month b) 90 percent Staff attendance to duty and productive achieved
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Elec	ctronic Medical Record System scaled up	
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	ne functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
a) 4 HMIS Reports submitted b) 52 weekly Mtrac and option B reports c) 400 birth certificates issued d) 52 death certificates issued	a) 1 HMIS Reports submitted b) 13 weekly Mtrac and option B reports c) 100 birth certificates issued d) 13 death certificates issued	a) 1 HMIS Reports submitted b) 13 weekly Mtrac and option B reports c) 100 birth certificates issued d) 13 death certificates issued

VOTE: 416 Naguru National Referral Hospital

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstream	ning	
PIAP Output: 1203011405 Reduced morbidity	and mortality due to HIV/AIDS, TB and malar	ia and other communicable diseases.
S	ne burden of communicable diseases with focus opidemic prone diseases and malnutrition across a	n high burden diseases (Malaria, HIV/AIDS, ıll age groups emphasizing Primary Health Care
1000 patients active on ART 5000 Patients Counselled and Tested 1000 patients accessing medicines and health supplies 1000 patients accessing psychosocial support 20 staff trained 200 PREP clients	a) 250 patients active on ART b) 1,250 Patients Counselled and Tested c) 250 patients accessing medicines and health supplies d) 250 patients accessing psychosocial support e) 5 staff trained 50 PREP clients	a) 250 patients active on ART b) 1,250 Patients Counselled and Tested c) 250 patients accessing medicines and health supplies d) 250 patients accessing psychosocial support e) 5 staff trained 50 PREP clients
Budget Output:000089 Climate Change Mitig	ation	
PIAP Output: 1203010506 Governance and m	anagement structures reformed and functional	
Programme Intervention: 12030105 Improve curative and palliative health care services for	the functionality of the health system to deliver quality on:	quality and affordable preventive, promotive,
Hospital cleaned 12 villages sensitized 12 Waste handlers trained 20 staff trained Quarterly Fumigation done Trees and grass replanted	a) Hospital cleaned b) 3 villages sensitized c) 3 Waste handlers trained d) 5 staff trained e) Quarterly Fumigation done f) Trees and grass replanted	a) Hospital cleaned b) 3 villages sensitized c) 3 Waste handlers trained d) 5 staff trained e) Quarterly Fumigation done f) Trees and grass replanted
Budget Output:320011 Equipment Maintenan	nce	
PIAP Output: 1203010508 Health facilities at	all levels equipped with appropriate and modern	medical and diagnostic equipment.
Programme Intervention: 12030105 Improve curative and palliative health care services for	the functionality of the health system to deliver questing on:	uality and affordable preventive, promotive,
a) 4 Quarterly Equipment Maintenance Reports prepared	Quarterly Equipment Maintenance Report prepared	Quarterly Equipment Maintenance Report prepared

VOTE: 416 Naguru National Referral Hospital

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320021 Hospital Management	and Support Services	
PIAP Output: 1203010506 Governance and ma	nnagement structures reformed and functional	
Programme Intervention: 12030105 Improve to curative and palliative health care services focus	he functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
4 Financial reports submissions by the 12th of the month 80 percent of clients satisfied with services 4 Budget performance reports submitted 4 Operational Research done 4 Health Innovations introduced and implemented	a) 1 Financial report submitted by the 12th of the first month of the preceding quarter b) 80 percent of clients satisfied with services c) Quarterly Budget performance report submitted d) 1 Operational Research done e) 1 Health Innovations introduced and implemented	a) 1 Financial report submitted by the 12th of the first month of the preceding quarter b) 80 percent of clients satisfied with services c) Quarterly Budget performance report submitted d) 1 Operational Research done e) 1 Health Innovations introduced and implemented
Develoment Projects	·	
Project:1571 Retooling of National Trauma Ce	ntre, Naguru	
Budget Output:000002 Construction Managen	nent	
PIAP Output: 1203010510 Hospitals and HCs	rehabilitated/expanded	
Programme Intervention: 12030105 Improve to curative and palliative health care services focus	he functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
Phased Overhaul of the plumbing system	Phased Overhaul of the plumbing system completed	Phased Overhaul of the plumbing system completed
Budget Output:000003 Facilities and Equipme	nt Management	
PIAP Output: 1203010508 Health facilities at a	ll levels equipped with appropriate and modern	medical and diagnostic equipment.
Programme Intervention: 12030105 Improve to curative and palliative health care services focus	he functionality of the health system to deliver quasing on:	uality and affordable preventive, promotive,
Procurement of Computers Strategic Plan prepared	a) Procurement of Computers b) Strategic Plan prepared	a) Procurement of Computers b) Strategic Plan prepared

VOTE: 416 Naguru National Referral Hospital

Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2024/25	Actuals By End Q1
142162	Sale of Medical Services-From Government Units		0.400	0.104
		Total	0.400	0.104

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

Objective:	To increase access to health care services to all clients who are disabled, women, orphans, albinos, elderly, youth, refugees and men seeking services from Naguru NRH
Issue of Concern:	Disproportionate access to health care services by different population groups
Planned Interventions:	Lighting on the ramps completed Sensitizing to all patients, Prioritise the PWDS, Children, Women, elderly and Men about health Provide 10 wheelchairs for PWDS, Elderly and sick Carrying out outreaches 400 Needy patients supported
Budget Allocation (Billion):	0.100
Performance Indicators:	Well lit ramps in the hospital 60 sensitization sessions done to al patients especially the PWDS, Children, Women, elderly 10 wheel chairs procured and accessed Equal representation on Governance structure 400 Needy patients supported
Actual Expenditure By End Q1	0.025
Performance as of End of Q1	5 Wheel chairs for PWDs acquired, 50 Needy patients supported, Health senstizations conducted
Reasons for Variations	No Variation

ii) HIV/AIDS

Objective:	To increase access to comprehensive HIV/AIDS care, treatment and support to 100% of all eligible patients seeking services from Naguru NRH
Issue of Concern:	Prevent the spread of HIV/AIDS in our catchment area
Planned Interventions:	Creating awareness of the dangers of HIV/AIDS strengthen HIV and AIDS treatment, Care Increasing HIV/AIDS Testing and Counselling Providing medicines and Health Supplies Strengthening of Social Support services Training of 20 Staff Providing PEP & PREP
Budget Allocation (Billion):	0.020

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Performance Indicators: 1000 patients active on ART

5000 Patients Counselled and Tested

1000 patients accessing medicines and health supplies

1000 patients accessing psychosocial support

20 members of staff trained

200 PREP clients

Actual Expenditure By End Q1 0.005

Performance as of End of Q1 500 patients active on ART 1250 Patients Counselled and Tested 250 patients accessing medicines and health supplies 250 patients accessing psychosocial support 5 staff trained 50 PREP clients

Reasons for Variations No Variation

iii) Environment

Objective:	To avail a sustainable clean and safe working and healing environment in the hospital
Issue of Concern:	Clean and safe working environment for both staff and patients
Planned Interventions:	Establish an IPC committee to enforce infection and prevention activities. Sensitize communities on improved management practices Training of 10 waste handlers and 20 staff Fumigating of Hospital and neighbors Drainage Channels Trees and grass planting
Budget Allocation (Billion):	0.020
Performance Indicators:	Hospital cleaned 10 villages sensitized 10 Waste handlers trained 20 Members of staff trained Drainage channels functional Quarterly Fumigation done Trees and grass replanted
Actual Expenditure By End Q1	0.005
Performance as of End of Q1	Hospital cleaned, 3 villages sensitized, 4 Waste handlers trained, 5 staff trained, Quarterly Fumigation done, Trees and grass replanted
Reasons for Variations	No Variation

iv) Covid

Objective:	Prevent the spread of Covid 19 among staff and patients
Issue of Concern:	Prevent the spread of Covid 19

VOTE: 416 Naguru National Referral Hospital

Planned Interventions:	Strengthen COVID-19 surveillance system Procure and distribute PPE materials to staff and patients Train 20 members of staff Functionalize the isolation unit Improved data system on COVID-19
Budget Allocation (Billion):	0.010
Performance Indicators:	Covid-19 Surveillance system strengthened Number of PPEs materials to staff and patients procured and distributed 20 members of staff trained Isolation unit equipped Data management system on COVID-19 improved
Actual Expenditure By End Q1	0.0025
Performance as of End of Q1	PPEs provided, 50staff trained, Data management system improved
Reasons for Variations	No Variation