

VOTE: 416 Naguru National Referral Hospital

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.728	10.728	2.682	2.425	25.0 %	23.0 %	90.4 %
	Non-Wage	1.877	1.877	0.469	0.375	25.0 %	20.0 %	80.0 %
Devt.	GoU	0.216	0.216	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.821	12.821	3.151	2.800	24.6 %	21.8 %	88.9 %
Total GoU+Ext 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 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.906	12.906	3.151	2.800	24.4 %	21.7 %	88.9 %
Total Vote Budget Excluding Arrears		12.821	12.821	3.151	2.800	24.6 %	21.8 %	88.9 %

VOTE: 416 Naguru National Referral Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	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

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.094** Bn Shs | 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**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END 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
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END 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			
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 Rehabilitation services			
PIAP Output: 1203011005 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END 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

Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
Department:002 Support Services				
Budget Output: 000005 Human Resource Management				
PIAP Output: 1203011006 Super-specialised human resources trained and recruited				
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END 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				
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	
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			
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 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.			
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
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

Quarter 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 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

Variations 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***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	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 Rehabilitation 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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.728	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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	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							
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 Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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		<i>US\$ Thousand</i>
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	32,492.726
	Arrears	0.000
	<i>AIA</i>	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) 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 doses 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 outputs *US\$ 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
<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services

VOTE: 416 Naguru National Referral Hospital

Quarter 1

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 Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

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 *US\$ 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
<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 416 Naguru National Referral Hospital

Quarter 1

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

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Ugx 0.48m 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
<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services

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

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

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) 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	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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224006 Food Supplies		500.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		4,500.000
228002 Maintenance-Transport Equipment		1,000.000
	Total For Budget Output	11,278.224
	Wage Recurrent	0.000
	Non Wage Recurrent	11,278.224
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
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	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	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
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
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

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500.000
	Total For Budget Output	19,431.499
	Wage Recurrent	0.000
	Non Wage Recurrent	19,431.499
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	160,187.449
	Wage Recurrent	0.000
	Non Wage Recurrent	160,187.449
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Support Services**Budget Output:000001 Audit and Risk Management****PIAP Output: 1203010517 Service delivery monitored**

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

1 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter.	Q1 Accountability and Audit Report prepared	No Variation
--	---	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		250.000
222001 Information and Communication Technology Services.		1,000.000
223006 Water		2,250.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	7,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

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

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 Q1 Accountability and Audit Report prepared	No Variation
---	---	--------------

Expenditures incurred in the Quarter to deliver outputs *US\$ 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
<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

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 *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	500.000
223004 Guard and Security services	100.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

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
	<i>AIA</i>	0.000

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**

a) 250 patients active on ART Counselled and Tested medicines and health supplies accessing psychosocial support PREP clients	b) 1,250 Patients 250 patients accessing 250 patients 5 staff trained 50	a) 250 patients active on ART b) 1,250 Patients Counsell c) 250 patients accessin supplies d) 250 patients accessin e) 5 staff trained 50 PREP clients	No Variation
---	---	---	--------------

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

Item	Spent
221002 Workshops, Meetings and Seminars	500.000
Total For Budget Output	500.000
Wage Recurrent	0.000
Non Wage Recurrent	500.000
Arrears	0.000
<i>AIA</i>	0.000

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 handlers trained done f) Trees and grass replanted	b) 3 villages sensitized c) 3 Waste done e) Quarterly Fumigation	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	No Variation
---	---	--	--------------

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
	<i>AIA</i>	0.000
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:		
Quarterly Equipment Maintenance Report prepared	Quarterly Equipment Maintenance Report prepared	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than 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
	<i>AIA</i>	0.000
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		36,250.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		1,000.000
221001 Advertising and Public Relations		1,000.000
221008 Information and Communication Technology Supplies.		1,750.000
221009 Welfare and Entertainment		500.000
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 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 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
	<i>AIA</i>	0.000
	Total For Department	2,640,388.813
	Wage Recurrent	2,425,126.926
	Non Wage Recurrent	215,261.887
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
Project:1571 Retooling of National Trauma Centre, Naguru		
Budget Output:000002 Construction Management		

VOTE: 416 Naguru National Referral Hospital

Quarter 1

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

Project:1571 Retooling of National Trauma Centre, Naguru

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

	N/A	No funds released in Q1
--	-----	-------------------------

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

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

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

	N/A	No funds released in Q1
--	-----	-------------------------

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	2,800,576.262
Wage Recurrent	2,425,126.926
Non Wage Recurrent	375,449.336

VOTE: 416 Naguru National Referral Hospital

Quarter 1

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
	<i>AIA</i>	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
<i>Departments</i>	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic Services	
PIAP Output: 1203010513 Laboratory quality management system in place	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
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) 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	0.000

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
	<i>AIA</i> 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	a) 1 Community awareness campaigns in NCDs trauma prevention and protection
b) 4 Disease surveillance, Expanded program for Immunization EPI activities conducted	b) 1 Disease surveillance, Expanded program for immunization EPI activities
c) 20,000 Children and adults immunized all Vaccination dozes	c) 2,299 Tetanus immunizations done
d) 12,000 Children immunized	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
<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

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	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
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

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
<i>AIA</i>	0.000

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Ugx 1.92m Value of medicines and commodity supplies available

EMHS worth UGX 0.48bn delivered by NMS

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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
<i>AIA</i>	0.000
Budget Output:320033 Outpatient Services	
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
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 Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	4,500.000
228002 Maintenance-Transport Equipment	1,000.000
Total For Budget Output	11,278.224

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 11,278.224
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:320034 Prevention and Rehabilitaion services**PIAP Output: 1203011005 Preventive programs for NCDs implemented****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

4 Support Supervision to lower facilities 10000 Clients accessing Adolescent Sexual Reproductive Services 10000 ANC Visits 4000 Family Planning users attended to	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 Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
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
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 Transport	1,500.000
Total For Budget Output	19,431.499
Wage Recurrent	0.000
Non Wage Recurrent	19,431.499
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	160,187.449
Wage Recurrent	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	160,187.449
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Support Services**Budget Output:000001 Audit and Risk Management****PIAP Output: 1203010517 Service delivery monitored**

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

4 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter.	Q1 Accountability and Audit Report prepared
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	250.000
222001 Information and Communication Technology Services.	1,000.000
223006 Water	2,250.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	7,000.000
Wage Recurrent	0.000
Non Wage Recurrent	7,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 1203011006 Super-specialised human resources trained and recruited**

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

a) 12 payrolls of 348 Staff salaries 27 pensioners prepared and paid by the 28th of each month	Q1 Salaries, Pension and Gratuity payrolls are prepared and paid by the 28th of each month
b) 90 percent Staff attendance to duty and productive achieved	Staff attendance was monitored and reported
c) Staff Performance Plans prepared	Q1 Staff Performance Appraisals conducted
d) Recruitment Plan	Q1 Accountability and Audit Report prepared

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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
	<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

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

a) 4 HMIS Reports submitted	a) 1 HMIS Report submitted
b) 52 weekly Mtrac and option B reports	b) 13 weekly Mtrac and option B reports prepared
c) 400 birth certificates issued	c) 124 birth certificates issued
d) 52 death certificates issued	d) 14 death certificates issued

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		500.000
223004 Guard and Security services		100.000
	Total For Budget Output	600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	600.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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 5000 Patients Counselling 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 Counselling and Tested c) 250 patients accessing medicines and health supplies d) 250 patients accessing psychosocial support e) 5 staff trained 50 PREP clients
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
221002 Workshops, Meetings and Seminars	500.000
Total For Budget Output	500.000
Wage Recurrent	0.000
Non Wage Recurrent	500.000
Arrears	0.000
<i>AIA</i>	0.000

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:

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
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
223001 Property Management Expenses	500.000
Total For Budget Output	500.000
Wage Recurrent	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	500.000
	Arrears	0.000
	<i>AIA</i>	0.000

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:**

a) 4 Quarterly Equipment Maintenance Reports prepared	Quarterly Equipment Maintenance Report prepared
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
Total For Budget Output	1,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

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) 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
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211107 Boards, Committees and Council Allowances	36,250.000
212102 Medical expenses (Employees)	1,000.000
221001 Advertising and Public Relations	1,000.000
221008 Information and Communication Technology Supplies.	1,750.000
221009 Welfare and Entertainment	500.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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 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 Other than Transport	1,000.000
Total For Budget Output	79,745.849
Wage Recurrent	0.000
Non Wage Recurrent	79,745.849
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,640,388.813
Wage Recurrent	2,425,126.926
Non Wage Recurrent	215,261.887
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1571 Retooling of National Trauma Centre, Naguru	
Budget Output:000002 Construction Management	
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Phased Overhaul of the plumbing system	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1571 Retooling of National Trauma Centre, Naguru			
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Procurement of Computers		N/A	
Strategic Plan prepared			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	GRAND TOTAL		2,800,576.262
	Wage Recurrent		2,425,126.926
	Non Wage Recurrent		375,449.336
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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		
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 conducted c) 5000 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 conducted c) 5000 Children and adults immunized all Vaccination dozes d) 3,000 Children immunized

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
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 Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Ugx 1.92m Value of medicines and commodity supplies available	Ugx 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 (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
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 Rehabilitation services		
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
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		

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 Accountability and Audit reports 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 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		
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 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:		
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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
1000 patients active on ART 5000 Patients Counselling 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 Counselling 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 Counselling 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 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:		
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 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:		
a) 4 Quarterly Equipment Maintenance Reports prepared	Quarterly Equipment Maintenance Report prepared	Quarterly Equipment Maintenance Report prepared

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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:		
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
<i>Development Projects</i>		
Project:1571 Retooling of National Trauma Centre, Naguru		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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

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 sensitzations 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 Counselling 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 Counselling 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

Quarter 1

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