

VOTE: 416 Naguru National Referral Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.728	10.728	8.046	75.0 %	69.0 %	91.8 %
	Non-Wage	1.877	1.877	1.407	75.0 %	55.6 %	74.2 %
Dev.	GoU	0.216	0.216	0.216	100.0 %	76.9 %	76.9 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		12.821	12.821	9.669	75.4 %	67.1 %	88.9 %
Total GoU+Ext Fin (MTEF)		12.821	12.821	9.669	75.4 %	67.1 %	88.9 %
Arrears		0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
Total Budget		12.906	12.906	9.754	75.6 %	67.3 %	89.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		12.906	12.906	9.754	75.6 %	67.3 %	89.0 %
Total Vote Budget Excluding Arrears		12.821	12.821	9.669	75.4 %	67.1 %	88.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	12.906	12.906	9.754	8.683	75.6 %	67.3 %	89.0%
Sub SubProgramme:01 Regional Referral Hospital Services	12.906	12.906	9.754	8.683	75.6 %	67.3 %	89.0%
Total for the Vote	12.906	12.906	9.754	8.683	75.6 %	67.3 %	89.0 %

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

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.363	Bn Shs	Department : 002 Support Services
Reason: a) Gratuity to be paid out to the beneficiaries by end of Q4 b) Delayed access of Pensioners to the system		
Items		
0.249	UShs	273105 Gratuity
Reason: Gratuity is going to be paid out to the Beneficiaries by end of Q4		
0.113	UShs	273104 Pension
Reason: Delayed access of Pensioners to the system		
0.050	Bn Shs	Project : 1571 Retooling of National Trauma Centre, Naguru
Reason: Office equipment under procurement		
Items		
0.050	UShs	312221 Light ICT hardware - Acquisition
Reason: Ongoing Procurements of the Office Equipment		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 3
% 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 3
No. of centres of excellence established commissioned and functional	Number	2	2
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 3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	85%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 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 3
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 3
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 3
Number of audit reports produced	Number	4	3
Audit workplan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	3
Number of audits conducted	Number	12	9
Number of quarterly Audit reports submitted	Number	8	6

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 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 3
No. of super-specialized HR trained	Number	8	6
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 3
% 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 3
Average Length of Stay	Number	3	2
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 3
Approved strategic plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 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 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	10	8
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 3
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 3
No. of Health Center Rehabilitated and Expanded	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
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 3
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%

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Performance highlights for the Quarter

- The Hospital attended to:
- Inpatient Services
 - a) 5,264 Patient Admissions
 - b) 7,155 Major Operations including Caesarean Section
 - Diagnostics
 - a) 2,594 Ultrasound Scans
 - b) 850 X-rays Examinations Done
 - c) 42,886 Lab diagnostic packages offered and 1,848 blood transfusions
 - Immunization
 - a) 2,372 Tetanus immunizations Done
 - b) 7,587 Children immunized all Immunizations
 - Outpatient Services
 - a) 50,181 General OPD Attendances
 - b) 2,788 Trauma and emergency services provided
 - c) 22 Ambulance services provided
 - d) 171 Patients referred to the hospital
 - e) 25,585 Patients accessing specialized health care package

Variances and Challenges

1. High Power consumption by the New Oxygen Plant which exceeds the available funds.
The Oxygen plant supplies Other nearby health facilities like Entebbe RRH, Butabika, among others.
2. A limited non-wage budget is still a challenge to the Hospital given the volume of patients and existing infrastructure.
3. Human resource Vs Patient load
4. Limited Work space
5. 80% of the assets are due for disposal (CT Scan, Orthopedics Equipment, X-Ray Machine, Furniture, Laundry machine, CSSD, Dental Equipment, etc.)
6. Entire fleet of vehicles is due for Disposal, Including Ambulances

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.906	12.906	9.754	8.683	75.6 %	67.3 %	89.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.906	12.906	9.754	8.683	75.6 %	67.3 %	89.0 %
000001 Audit and Risk Management	0.028	0.028	0.018	0.018	64.3 %	64.3 %	100.0 %
000002 Construction Management	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.156	0.156	0.156	0.106	100.0 %	67.9 %	67.9 %
000005 Human Resource Management	11.606	11.606	8.704	7.684	75.0 %	66.2 %	88.3 %
000008 Records Management	0.002	0.002	0.001	0.001	50.0 %	50.0 %	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	0.002	0.002	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.130	0.130	0.100	0.098	76.5 %	75.1 %	98.0 %
320011 Equipment Maintenance	0.004	0.004	0.003	0.003	74.7 %	71.7 %	100.0 %
320021 Hospital Management and Support Services	0.403	0.403	0.323	0.323	80.1 %	80.3 %	100.0 %
320022 Immunisation Services	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
320023 Inpatient Services	0.320	0.320	0.246	0.246	76.9 %	76.9 %	100.0 %
320027 Medical and Health Supplies	0.050	0.050	0.039	0.039	78.0 %	78.0 %	100.0 %
320033 Outpatient Services	0.045	0.045	0.032	0.032	69.9 %	69.9 %	100.0 %
320034 Prevention and Rehabilitaion services	0.078	0.078	0.055	0.055	70.6 %	70.6 %	100.0 %
Total for the Vote	12.906	12.906	9.754	8.683	75.6 %	67.3 %	89.0 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.728	10.728	8.046	7.388	75.0 %	68.9 %	91.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.137	0.137	0.104	0.103	75.5 %	74.9 %	99.1 %
211107 Boards, Committees and Council Allowances	0.145	0.145	0.109	0.108	74.8 %	74.5 %	99.6 %
212102 Medical expenses (Employees)	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.004	0.004	0.002	0.002	50.0 %	50.0 %	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	0.015	0.015	75.0 %	74.7 %	99.6 %
221009 Welfare and Entertainment	0.017	0.017	0.012	0.012	67.6 %	67.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.024	0.024	0.019	0.019	79.2 %	78.6 %	99.3 %
221012 Small Office Equipment	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221016 Systems Recurrent costs	0.012	0.012	0.009	0.009	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.102	0.102	0.083	0.083	82.0 %	82.0 %	100.0 %
223004 Guard and Security services	0.013	0.013	0.009	0.009	66.8 %	65.7 %	98.3 %
223005 Electricity	0.081	0.081	0.062	0.062	75.9 %	75.9 %	100.0 %
223006 Water	0.120	0.120	0.091	0.091	75.8 %	75.8 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.008	0.008	80.0 %	80.0 %	100.0 %
224001 Medical Supplies and Services	0.020	0.020	0.017	0.017	85.0 %	85.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
224006 Food Supplies	0.044	0.044	0.035	0.035	80.2 %	79.9 %	99.6 %
225101 Consultancy Services	0.106	0.106	0.106	0.106	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.020	0.020	0.012	0.012	62.8 %	60.3 %	95.9 %
227003 Carriage, Haulage, Freight and transport hire	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.140	0.140	0.105	0.105	75.4 %	75.4 %	100.0 %
228001 Maintenance-Buildings and Structures	0.068	0.068	0.064	0.064	94.1 %	94.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.046	0.046	0.035	0.034	75.0 %	75.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.024	0.024	0.016	0.016	66.6 %	66.1 %	99.3 %
273104 Pension	0.478	0.478	0.359	0.246	75.0 %	51.4 %	68.5 %
273105 Gratuity	0.387	0.387	0.290	0.041	75.0 %	10.6 %	14.1 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
Total for the Vote	12.906	12.906	9.754	8.682	75.6 %	67.3 %	89.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	12.906	12.906	9.754	8.683	75.58 %	67.28 %	89.02 %
Sub SubProgramme:01 Regional Referral Hospital Services	12.906	12.906	9.754	8.683	75.58 %	67.28 %	89.0 %
<i>Departments</i>							
001 Hospital Services	0.643	0.643	0.486	0.484	75.6 %	75.3 %	99.6 %
002 Support Services	12.047	12.047	9.052	8.032	75.1 %	66.7 %	88.7 %
<i>Development Projects</i>							
1571 Retooling of National Trauma Centre, Naguru	0.216	0.216	0.216	0.166	100.0 %	76.9 %	76.9 %
Total for the Vote	12.906	12.906	9.754	8.683	75.6 %	67.3 %	89.0 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
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) 850 X rays Examinations done b) 2,594 Ultrasound Scans done c) 0 Radiology CT scans and 0 Mammography done d) 42,886 Lab diagnostic packages offered and 1,848 blood transfusions e) 98 Pathology services done	The shortfall in Radiology Performance was attributed to the breakdown of the CT Scan and mammography Machines	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,084.500
221011 Printing, Stationery, Photocopying and Binding			365.322
223001 Property Management Expenses			10,000.000
223004 Guard and Security services			100.000
223005 Electricity			8,000.000
223006 Water			7,000.000
224006 Food Supplies			124.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			2,000.000
Total For Budget Output			32,673.822
Wage Recurrent			0.000
Non Wage Recurrent			32,673.822
Arrears			0.000
AIA			0.000
Budget Output:320022 Immunisation Services			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011409 Target population fully immunized

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

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) 2,372 Tetanus Immunizations done d) 7,587 Children immunized	No variation. Set targets were achieved largely due to the consistent availability of vaccines, cold chain equipment, and tetanus toxoid doses, which helped prevent stock-outs and ensured uninterrupted service delivery.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	500.000
223001 Property Management Expenses	1,499.999
223005 Electricity	1,000.000
223006 Water	1,000.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	5,499.999
Wage Recurrent	0.000
Non Wage Recurrent	5,499.999
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

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

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

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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) 5,264 Patient Admissions b) 139.9 percent Bed Occupancy Rate c) 2.4 days Average Length of Stay d) 7,155 Major Operations including Caesarean Section	High Patient Volumes due to Improved Service delivery
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			29,000.000
221008 Information and Communication Technology Supplies.			1,000.000
221009 Welfare and Entertainment			3,000.000
221011 Printing, Stationery, Photocopying and Binding			2,000.000
223001 Property Management Expenses			14,999.999
223004 Guard and Security services			2,000.000
223005 Electricity			8,000.000
223006 Water			14,000.000
224006 Food Supplies			7,000.000
227004 Fuel, Lubricants and Oils			6,000.000
Total For Budget Output			86,999.999
Wage Recurrent			0.000
Non Wage Recurrent			86,999.999
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 0.48m Value of medicines and commodity supplies available		EMHS worth UGX 0.501 bns delivered by NMS	82% Order refill rate by NMS.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224001 Medical Supplies and Services			7,000.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
228002 Maintenance-Transport Equipment			6,999.999
		Total For Budget Output	13,999.999
		Wage Recurrent	0.000
		Non Wage Recurrent	13,999.999
		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 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) 2,788 Trauma and emergency services provided b) 22 Ambulance services provided c) 171 Patients referred to the hospital d) 25,585 Patients accessing specialized health care package e) 50,181 General Outpatients Attended		Increased Trauma Patients Strengthened support supervision to lower health centers
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223006 Water			4,000.000
227004 Fuel, Lubricants and Oils			5,000.000
		Total For Budget Output	9,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	9,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services			

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011005 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
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) 1,335 Clients accessing Adolescent Sexual Reproductive Services c) 1,754 ANC Visits d) 591 Family Planning users attended to		Limited funding for most of these activities
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			1,986.340
223001 Property Management Expenses			5,000.000
223005 Electricity			4,000.000
223006 Water			5,000.000
Total For Budget Output			15,986.340
Wage Recurrent			0.000
Non Wage Recurrent			15,986.340
Arrears			0.000
AIA			0.000
Total For Department			164,160.159
Wage Recurrent			0.000
Non Wage Recurrent			164,160.159
Arrears			0.000
AIA			0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1 Accountability and Audit 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.		a) Internal Audit concerns addressed b) Recommendations implemented and internal controls enhanced

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	2,000.000	
227004 Fuel, Lubricants and Oils	2,000.000	
Total For Budget Output		4,000.000
Wage Recurrent		0.000
Non Wage Recurrent		4,000.000
Arrears		0.000
AIA		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) 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 c) Quarter 3 Staff Performance Appraisals conducted d) Recruitment Plan Prepared	Enforcement of HR policies and regulations Enforcement of the use of the biometric clock in system
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	2,515,571.307	
221016 Systems Recurrent costs	1,000.000	
227004 Fuel, Lubricants and Oils	2,000.000	
273104 Pension	82,137.952	
Total For Budget Output		2,600,709.259
Wage Recurrent		2,515,571.307
Non Wage Recurrent		85,137.952

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

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 Quarterly and 3 monthly HMIS reports submitted b) 12 weekly Mtrac and 033B weekly reports submitted c) 137 birth certificates issued d) 6 death certificates issued	The digitalization of records significantly contributed to the achievement of targets.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output: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 b) 1,250 Patients Counsellled and Tested c) 250 patients accessing medicines and health supplies d) 250 patients accessing psychosocial support e) 5 staff trained 50 PREP clients	a) 6,323 patients active on ART b) 6,215 Patients Counsellled and Tested c) 6,323 patients accessing medicines and health supplies d) 500 patients accessing psychosocial support e) 18 staff trained f) 39 PREP clients	Partnership with AHF Uganda Cares and MOH-CDC-COAG.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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 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) 20 staff trained e) Quarterly Fumigation done f) Trees and grass replanted	Strengthened our Infection, Prevention and Control (IPC) Practices.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
223001 Property Management Expenses	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: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	Quarter Three Equipment Maintenance Report prepared	80% of the assets are due for disposal(CT Scan, Orthopedics Equipment, X-Ray Machine, Ambulances, Furniture, Vehicles, Laundry machine, CSSD, Dental Equipment, etc.).
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	867.600
Total For Budget Output	867.600

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	867.600
	Arrears	0.000
	AIA	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) 1 Financial report submitted by the 12th of the first month of the preceding quarter b) 83 percent of clients satisfied with services c) Quarter Three Budget performance report submitted d) 11 Operational Research studies done e) 11 Health Innovations introduced and implemented	Continuous Quality Improvement (CQI) Projects in Infection, Prevention and control in our facility done. A number of Research publications and Projects done.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	35,559.134	
221008 Information and Communication Technology Supplies.	1,960.000	
221011 Printing, Stationery, Photocopying and Binding	4,000.000	
221014 Bank Charges and other Bank related costs	142.772	
221016 Systems Recurrent costs	2,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000.000	
224006 Food Supplies	6,000.000	
227003 Carriage, Haulage, Freight and transport hire	2,000.001	
227004 Fuel, Lubricants and Oils	17,500.000	
228002 Maintenance-Transport Equipment	3,999.999	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000	
352899 Other Domestic Arrears Budgeting	84,820.375	
	Total For Budget Output	162,982.281
	Wage Recurrent	0.000
	Non Wage Recurrent	78,161.906

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	84,820.375
	AIA	0.000
	Total For Department	2,769,559.140
	Wage Recurrent	2,515,571.307
	Non Wage Recurrent	169,167.458
	Arrears	84,820.375
	AIA	0.000

Develoment Projects

Project:1571 Retooling of National Trauma Centre, Naguru

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Phased Overhaul of the plumbing system completed	a) Repaired toilet leakages b) Conducted plumbing maintenance c) Performed woodwork repairs d) Undertook carpentry services	
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
228001 Maintenance-Buildings and Structures	60,000.001
Total For Budget Output	60,000.001
GoU Development	60,000.001
External Financing	0.000
Arrears	0.000
AIA	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:

Computers procured	Strategic plan for FY2024/25 finalized	
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VOTE: 416 Naguru National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1571 Retooling of National Trauma Centre, Naguru		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		106,000.000
	Total For Budget Output	106,000.000
	GoU Development	106,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	166,000.001
	GoU Development	166,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,099,719.300
	Wage Recurrent	2,515,571.307
	Non Wage Recurrent	333,327.617
	GoU Development	166,000.001
	External Financing	0.000
	Arrears	84,820.375
	AIA	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
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) 2,356 X rays Examinations done b) 7,069 Ultrasound Scans done c) 0 Radiology CT scans and 0 Mammography done d) 124,543 Lab diagnostic packages offered and 3,553 blood transfusions e) 226 Pathology services done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,084.500	
221008 Information and Communication Technology Supplies.	500.000	
221009 Welfare and Entertainment	500.000	
221011 Printing, Stationery, Photocopying and Binding	865.322	
223001 Property Management Expenses	25,000.001	
223004 Guard and Security services	600.000	
223005 Electricity	25,500.000	
223006 Water	17,000.000	
224006 Food Supplies	624.000	
227001 Travel inland	1,000.000	
227004 Fuel, Lubricants and Oils	2,000.000	
228001 Maintenance-Buildings and Structures	1,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	6,000.000	
Total For Budget Output	97,673.823	
Wage Recurrent	0.000	

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	97,673.823
	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) 3 Community awareness campaigns in NCDs, trauma, prevention and protection b) 3 Disease surveillance, Expanded program for Immunization EPI activities conducted c) 7,078 Tetanus Immunizations done d) 27,308 Children immunized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500.000
223001 Property Management Expenses	3,999.999
223005 Electricity	3,000.000
223006 Water	3,000.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	14,999.999
Wage Recurrent	0.000
Non Wage Recurrent	14,999.999
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

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

- a) 15200 Patient Admissions
- b) 85 percent Bed Occupancy Rate
- c) 5 days Average Length of Stay
- d) 2000 Major Operations including Caesarean Section

NA

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) 15,165 Patient Admissions
- b) 139.9 percent Bed Occupancy Rate
- c) 2.4 days Average Length of Stay
- d) 12,374 Major Operations including Caesarean Section

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,500.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	7,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
223001 Property Management Expenses	36,999.999
223004 Guard and Security services	6,000.000
223005 Electricity	23,000.000
223006 Water	39,000.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
224006 Food Supplies	17,000.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	15,000.000
228001 Maintenance-Buildings and Structures	2,000.000
228002 Maintenance-Transport Equipment	4,000.000
Total For Budget Output	245,999.999
Wage Recurrent	0.000
Non Wage Recurrent	245,999.999

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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 1.393bns delivered by NMS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
223001 Property Management Expenses	1,250.000
223006 Water	2,000.000
224001 Medical Supplies and Services	17,000.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
227001 Travel inland	250.000
228002 Maintenance-Transport Equipment	16,999.999
Total For Budget Output	38,999.999
Wage Recurrent	0.000
Non Wage Recurrent	38,999.999
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 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) 6,941 Trauma and emergency services provided b) 268 Ambulance services provided c) 513 Patients referred to the hospital d) 67,633 Patients accessing specialized health care package e) 121,856 General Outpatients Attended
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	2,000.000

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		1,000.000	
223006 Water		10,568.520	
224006 Food Supplies		1,000.000	
227001 Travel inland		1,000.000	
227004 Fuel, Lubricants and Oils		14,000.000	
228002 Maintenance-Transport Equipment		2,000.000	
Total For Budget Output		31,568.520	
Wage Recurrent		0.000	
Non Wage Recurrent		31,568.520	
Arrears		0.000	
AIA		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) 3 Support Supervision to lower facilities b) 4,505 Clients accessing Adolescent Sexual Reproductive Services c) 14,299 ANC Visits d) 2,013 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.		4,986.340	
221009 Welfare and Entertainment		1,000.000	
221011 Printing, Stationery, Photocopying and Binding		1,000.000	
223001 Property Management Expenses		13,999.999	
223004 Guard and Security services		2,000.000	
223005 Electricity		10,000.000	
223006 Water		15,000.000	
224004 Beddings, Clothing, Footwear and related Services		1,000.000	
227001 Travel inland		1,000.000	

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		863.000	
228001 Maintenance-Buildings and Structures		1,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport		3,000.000	
Total For Budget Output		54,849.339	
Wage Recurrent		0.000	
Non Wage Recurrent		54,849.339	
Arrears		0.000	
AIA		0.000	
Total For Department		484,091.679	
Wage Recurrent		0.000	
Non Wage Recurrent		484,091.679	
Arrears		0.000	
AIA		0.000	
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
4 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter.		Quarter one, Two and Three Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter.	
PIAP Output: 1203010517 Service delivery monitored			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
4 Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		500.000	
222001 Information and Communication Technology Services.		2,000.000	
223006 Water		4,500.000	

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	7,000.000
Total For Budget Output	18,000.000
Wage Recurrent	0.000
Non Wage Recurrent	18,000.000
Arrears	0.000
AIA	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 b) 90 percent Staff attendance to duty and productive achieved c) Staff Performance Plans prepared d) Recruitment Plan	a) 9 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) Quarterly Staff Performance Appraisals conducted d) Recruitment Plan Prepared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	7,388,174.264
221016 Systems Recurrent costs	3,000.000
227004 Fuel, Lubricants and Oils	6,407.000
273104 Pension	245,680.857
273105 Gratuity	40,829.665
Total For Budget Output	7,684,091.786
Wage Recurrent	7,388,174.264
Non Wage Recurrent	295,917.522
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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) 3 Quarterly and 9 Monthly HMIS Reports submitted
b) 52 weekly Mtrac and option B reports	b) 38 weekly Mtrac and 033B weekly reports submitted
c) 400 birth certificates issued	c) 280 birth certificates issued
d) 52 death certificates issued	d) 16 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.	1,000.000
223004 Guard and Security services	200.000
Total For Budget Output	1,200.000
Wage Recurrent	0.000
Non Wage Recurrent	1,200.000
Arrears	0.000
AIA	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

1000 patients active on ART	a) 6,323 patients active on ART
5000 Patients Counselling and Tested	b) 17,627 Patients Counselling and Tested
1000 patients accessing medicines and health supplies	c) 6,323 patients accessing medicines and health supplies
1000 patients accessing psychosocial support	d) 750 patients accessing psychosocial support
20 staff trained	e) 38 staff trained
200 PREP clients	f) 151 PREP clients

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

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	1,000.000
Total For Budget Output	1,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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) 9 villages sensitized c) 9 Waste handlers trained d) 20 staff trained e) Quarterly Fumigation done f) Trees and grass replanted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
223001 Property Management Expenses	2,000.000
Total For Budget Output	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
AIA	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	Quarter One, Two and Three Equipment Maintenance Report prepared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	2,867.600
Total For Budget Output	2,867.600
Wage Recurrent	0.000
Non Wage Recurrent	2,867.600
Arrears	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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) 9 Financial reports submitted by the 12th of the first month of the preceding quarter b) 89 percent of clients satisfied with services c) Quarter One, Two, and Three Budget performance report submitted d) 11 Operational Research studies done e) 11 Health Innovations introduced and implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowances		108,059.134	
212102 Medical expenses (Employees)		2,000.000	
221001 Advertising and Public Relations		2,000.000	
221008 Information and Communication Technology Supplies.		5,460.000	
221009 Welfare and Entertainment		1,000.000	
221011 Printing, Stationery, Photocopying and Binding		10,000.000	
221012 Small Office Equipment		1,000.000	
221014 Bank Charges and other Bank related costs		1,000.422	
221016 Systems Recurrent costs		6,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		8,000.000	
224004 Beddings, Clothing, Footwear and related Services		1,000.000	
224006 Food Supplies		16,434.640	
227001 Travel inland		2,000.000	
227003 Carriage, Haulage, Freight and transport hire		2,000.001	
227004 Fuel, Lubricants and Oils		57,000.000	
228002 Maintenance-Transport Equipment		11,499.999	
228003 Maintenance-Machinery & Equipment Other than Transport		4,000.000	
352899 Other Domestic Arrears Budgeting		84,820.375	
Total For Budget Output		323,274.571	
Wage Recurrent		0.000	

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	238,454.196
	Arrears	84,820.375
	AIA	0.000
	Total For Department	8,032,433.957
	Wage Recurrent	7,388,174.264
	Non Wage Recurrent	559,439.318
	Arrears	84,820.375
	AIA	0.000

Development Projects

Project:1571 Retooling of National Trauma Centre, Naguru

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

Phased Overhaul of the plumbing system	a) Repaired toilet leakages b) Conducted plumbing maintenance c) Performed woodwork repairs d) Undertook carpentry services
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
228001 Maintenance-Buildings and Structures	60,000.001
Total For Budget Output	60,000.001
GoU Development	60,000.001
External Financing	0.000
Arrears	0.000
AIA	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 Strategic Plan prepared	Strategic plan for FY2024/25 finalized
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VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1571 Retooling of National Trauma Centre, Naguru		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		106,000.000
	Total For Budget Output	106,000.000
	GoU Development	106,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	166,000.001
	GoU Development	166,000.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	8,682,525.637
	Wage Recurrent	7,388,174.264
	Non Wage Recurrent	1,043,530.997
	GoU Development	166,000.001
	External Financing	0.000
	Arrears	84,820.375
	AIA	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
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 doses 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 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 conducted c) 5000 Children and adults immunized all Vaccination doses d) 3,000 Children immunized

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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					
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		

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
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) 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) 2,500 Clients accessing Adolescent Sexual Reproductive Services c) 2,500 ANC Visits d) 1000 Family Planning users attended to		
Department:002 Support Services								
Budget Output:000001 Audit and Risk Management								
PIAP Output: 1203010201 Service delivery monitored								
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels								
4 Accountability and Audit reports 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.					
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		

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
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		
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 Counsellled 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 Counsellled 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 Counsellled 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 3

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
Development Projects		
Project:1571 Retooling of National Trauma Centre, Naguru		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Phased Overhaul of the plumbing system	NA	
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	NA	

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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 Q3
142162	Sale of Medical Services-From Government Units	0.400	0.116
Total		0.400	0.116

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 3

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 Q3	0.075
Performance as of End of Q3	Well-lit ramps in the hospital sensitization sessions done to all patients especially the PWDS, Children, Women, elderly Wheel chairs procured and accessed Equal representation on Governance structure 647 Needy patients supported
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

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Quarter 3

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 Q3	0.015
Performance as of End of Q3	a) 6,323 patients active on ART, 17,627 Patients Counselling and Tested,. b) 6,323 patients accessing medicines and health supplies. c) 6,323 patients accessing psychosocial support. d) 38 staff trained. e) 151 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 Q3	0.015
Performance as of End of Q3	Hospital cleaned Villages sensitized Waste handlers trained 25 Members of staff trained Drainage channels functional 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

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Quarter 3

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 Q3	0.007
Performance as of End of Q3	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
Reasons for Variations	No Variation