VOTE: 416 Naguru National Referral Hospital

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.728	10.728	10.728	9.925	100.0 %	93.0 %	92.5 %
	Non-Wage	1.877	1.877	1.877	1.878	100.0 %	100.0 %	100.1 %
Devt.	GoU	0.216	0.216	0.216	0.216	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**12.821**	**12.821**	**12.821**	**12.019**	**100.0 %**	**93.7 %**	**93.7 %**
	Total GoU+Ext Fin (MTEF)	**12.821**	**12.821**	**12.821**	**12.019**	**100.0 %**	**93.7 %**	**93.7 %**
	Arrears	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
	Total Budget	**12.906**	**12.906**	**12.906**	**12.104**	**100.0 %**	**93.8 %**	**93.8 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**12.906**	**12.906**	**12.906**	**12.104**	**100.0 %**	**93.8 %**	**93.8 %**
	Total Vote Budget Excluding Arrears	**12.821**	**12.821**	**12.821**	**12.019**	**100.0 %**	**93.7 %**	**93.7 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**12.906**	**12.906**	**12.906**	**12.104**	**100.0 %**	**93.8 %**	**93.8%**
Sub SubProgramme:01 Regional Referral Hospital Services	12.906	12.906	12.906	12.104	100.0 %	93.8 %	93.8%
Total for the Vote	**12.906**	**12.906**	**12.906**	**12.104**	**100.0 %**	**93.8 %**	**93.8 %**

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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 4
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 4
% 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 4
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 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	85%

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Department:001 Hospital Services

Budget Output: 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 4
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 4
No. of girls immunized against cervical cancer by 10 years (%)	Number	50	50
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	100%	100%
%. of eligible population screened	Percentage	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 4
Number of audit reports produced	Number	4	4
Audit workplan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	12	12
Number of quarterly Audit reports submitted	Number	8	8

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 4
No. of super-specialized HR trained	Number	8	8

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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 4
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 4
% 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 4
Average Length of Stay	Number	3	3.5

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 4
Approved strategic plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1

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 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	10	10

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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 4
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 4
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 4
No. of Health Center Rehabilitated and Expanded	Number	1	1

Budget Output: 000003 Facilities and Equipment Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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) 5,188 Patient Admissions
b) 8,912 Major and Minor Operations including Caesarean Section

Diagnostics
a) 2,655 Ultrasound Scans
b) 1,073 X-rays Examinations Done
c) 47,242 Lab diagnostic packages offered and 849 blood transfusions

Immunization
a) 2,321 Tetanus immunizations Done
b) 7,138 Children immunized all Immunizations

Outpatient Services
a) 52,190 General OPD Attendances
b) 2,828 Trauma and emergency services provided
c) 154 Ambulance services provided
d) 283 Patients referred to the hospital
e) 39,847 Patients accessing specialized health care package

Variances and Challenges

Entire fleet of vehicles is due for Disposal, Including Ambulances.

A limited non-wage budget is still a challenge to the Hospital given the volume of patients and existing infrastructure
Human resource Vs Patient load.

Limited Work space.

High Power consumption by the New Oxygen Plant which exceeds the available funding
The Oxygen plant supplies Other nearby health facilities like Entebbe RRH, Butabika, among others.

80% of the assets are due for disposal (CT Scan, Orthopedics Equipment, X-Ray Machine, Furniture, Laundry machine, CSSD, Dental Equipment, e.t.c)

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.906**	**12.906**	**12.906**	**12.104**	**100.0 %**	**93.8 %**	**93.8 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**12.906**	**12.906**	**12.906**	**12.104**	**100.0 %**	**93.8 %**	**93.8 %**
000001 Audit and Risk Management	0.028	0.028	0.028	0.028	100.0 %	100.0 %	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	0.156	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	11.606	11.606	11.606	10.803	100.0 %	93.1 %	93.1 %
000008 Records Management	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.002	0.002	0.002	0.002	100.0 %	100.0 %	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	0.130	0.130	100.0 %	100.0 %	100.0 %
320011 Equipment Maintenance	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	0.403	0.403	0.403	0.404	100.0 %	100.3 %	100.2 %
320022 Immunisation Services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.906**	**12.906**	**12.906**	**12.104**	**100.0 %**	**93.8 %**	**93.8 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.728	10.728	10.728	9.925	100.0 %	92.5 %	92.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.102	0.102	0.102	0.101	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
223005 Electricity	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
223006 Water	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
224006 Food Supplies	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.106	0.106	0.106	0.106	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
273104 Pension	0.478	0.478	0.478	0.478	100.0 %	100.0 %	100.0 %
273105 Gratuity	0.387	0.387	0.387	0.387	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312221 Light ICT hardware - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
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**	**12.906**	**12.103**	**100.0 %**	**93.8 %**	**93.8 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**12.906**	**12.906**	**12.906**	**12.104**	**100.00 %**	**93.79 %**	**93.79 %**
Sub SubProgramme:01 Regional Referral Hospital Services	**12.906**	**12.906**	**12.906**	**12.104**	**100.00 %**	**93.79 %**	**93.8 %**
Departments							
001 Hospital Services	0.643	0.643	0.643	0.643	100.0 %	100.0 %	100.0 %
002 Support Services	12.047	12.047	12.047	11.245	100.0 %	93.3 %	93.3 %
Development Projects							
1571 Retooling of National Trauma Centre, Naguru	0.216	0.216	0.216	0.216	100.0 %	100.0 %	100.0 %
Total for the Vote	**12.906**	**12.906**	**12.906**	**12.104**	**100.0 %**	**93.8 %**	**93.8 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
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) 1,073 X rays Examinations done b) 2,655 Ultrasound Scans done c) 0 Radiology CT scans and 0 Mammography done d) 47,242 Lab diagnostic packages offered and 849 blood transfusions e) 123 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		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,915.500
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		500.000
221011 Printing, Stationery, Photocopying and Binding		134.678
223001 Property Management Expenses		4,999.999
223004 Guard and Security services		400.000
223005 Electricity		9,500.000
223006 Water		3,000.000
224006 Food Supplies		376.000
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 Equipment		2,000.000
	Total For Budget Output	**32,326.177**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,326.177
	Arrears	0.000
	AIA	0.000

Budget Output:320022 Immunisation Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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) 4 Community awareness campaigns in NCDs, trauma, prevention and protection b) 4 Disease surveillance, Expanded program for Immunization EPI activities conducted c) 2,321 Tetanus Immunizations done d) 7,138 Children immunized	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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		500.000
223001 Property Management Expenses		1,000.000
223005 Electricity		1,000.000
223006 Water		1,000.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320023 Inpatient Services

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: 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) 5,188 Patient Admissions b) 127% Bed Occupancy Rate c) 3.5 days Average Length of Stay d) 8,912 Major Operations including Caesarean Section	High Patient Volumes due to Improved Service delivery

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,500.000
221008 Information and Communication Technology Supplies.	1,000.000

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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 *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		1,000.000
223001 Property Management Expenses		6,999.999
223004 Guard and Security services		2,000.000
223005 Electricity		7,000.000
223006 Water		11,000.000
224004 Beddings, Clothing, Footwear and related Services		1,499.999
224006 Food Supplies		3,000.000
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		3,000.000
228001 Maintenance-Buildings and Structures		2,000.000
228002 Maintenance-Transport Equipment		4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000.000
	Total For Budget Output	**73,999.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,999.998
	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 worthy Ugx 2.043M delivered by NMS	100% Order refill rate by NMS.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		1,250.000
223006 Water		2,000.000
224001 Medical Supplies and Services		3,000.000
224004 Beddings, Clothing, Footwear and related Services		1,500.000
227001 Travel inland		250.000
228002 Maintenance-Transport Equipment		2,999.956
	Total For Budget Output	**10,999.956**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,999.956
	Arrears	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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) 2,828 Trauma and emergency services provided b) 154 Ambulance services provided c) 283 Patients referred to the hospital d) 39,847 Patients accessing specialized health care package e) 52,190 General Outpatients Attended	Increased Trauma Patients Strengthened support supervision to lower health centers

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
223006 Water		2,568.518
224006 Food Supplies		1,000.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		4,000.000
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	**13,568.518**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,568.518
	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

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) 4 Support Supervision to lower facilities b) 1,172 Clients accessing Adolescent Sexual Reproductive Services c) 5,187 ANC Visits d) 588 Family Planning users attended to	Limited funding for most of these activities

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	1,013.660
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
223001 Property Management Expenses	3,999.999
223004 Guard and Security services	2,000.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223005 Electricity		2,000.000
223006 Water		5,000.000
224004 Beddings, Clothing, Footwear and related Services		1,000.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		863.000
228001 Maintenance-Buildings and Structures		1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000.000
	Total For Budget Output	**22,876.659**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,876.659
	Arrears	0.000
	AIA	0.000
	Total For Department	**158,771.308**
	Wage Recurrent	0.000
	Non Wage Recurrent	158,771.308
	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		
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.	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
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		500.000
222001 Information and Communication Technology Services.		2,000.000
223006 Water		4,500.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	**10,000.000**

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	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) Quarterly Staff Performance Appraisals conducted d) Recruitment Plan Prepared	Enforcement of HR policies and regulations Enforcement of the use of the new biometric clock in system

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		2,536,425.301
221016 Systems Recurrent costs		1,000.000
227004 Fuel, Lubricants and Oils		2,407.000
273104 Pension		232,750.857
273105 Gratuity		345,884.754
	Total For Budget Output	**3,118,467.912**
	Wage Recurrent	2,536,425.301
	Non Wage Recurrent	582,042.611
	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 4 Monthly HMIS Reports submitted b) 13 weekly Mtrac and 033B weekly reports submitted c) 801 birth certificates issued d) 6 death certificates issued	The digitalization of records significantly contributed to the achievement of targets

Expenditures incurred in the Quarter to deliver outputs		*UShs 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

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,200.000
	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

a) 250 patients active on ART b) 1,250 Patients Counselled and Tested c) 250 patients accessing medicines and health supplies d) 250 patients accessing psychosocial support e) 5 staff trained 50 PREP clients	a) 6, 247 patients active on ART b) 5,818 Patients Counselled and Tested c) 6,247 patients accessing medicines and health supplies d) 471 patients accessing psychosocial support e) 10 staff trained f) 5 PREP clients	Partnership with AHF Uganda Cares and MOH-CDC-COAG has improved performance.

Expenditures incurred in the Quarter to deliver outputs		*UShs 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
	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:

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) 100 Trees and grass replanted	Strengthened our Infection, Prevention and Control (IPC) Practices.

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:320011 Equipment Maintenance

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Four Equipment Maintenance Report prepared	80% of the assets are due for disposal (CT Scan, Orthopaedics Equipment, X-Ray Machine, Ambulances, Furniture, Vehicles, Laundry machine, CSSD, Dental Equipment, etc.).

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,132.400
Total For Budget Output	**1,132.400**
Wage Recurrent	0.000
Non Wage Recurrent	1,132.400
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 month b) 80 percent of clients satisfied with services c) 1 Budget performance report submitted. d) 13 Operational Research done e) 7 Health Innovations introduced and implemented	A number of Research publications and CQI Projects done.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211107 Boards, Committees and Council Allowances	36,940.866
212102 Medical expenses (Employees)	2,000.000
221001 Advertising and Public Relations	2,000.000
221008 Information and Communication Technology Supplies.	1,540.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	1,000.000
221014 Bank Charges and other Bank related costs	141.621
221016 Systems Recurrent costs	2,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224006 Food Supplies		4,434.644
227001 Travel inland		2,000.000
227003 Carriage, Haulage, Freight and transport hire		2,000.000
227004 Fuel, Lubricants and Oils		18,000.000
228002 Maintenance-Transport Equipment		2,500.000
	Total For Budget Output	**80,557.131**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,557.131
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,212,357.443**
	Wage Recurrent	2,536,425.301
	Non Wage Recurrent	675,932.142
	Arrears	0.000
	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:

	a) Repaired toilet leakages b) Conducted plumbing maintenance c) Performed woodwork repairs d) Undertook carpentry services.	Repaired toilet leakages. Conducted plumbing maintenance. Performed woodwork repairs. Undertook carpentry services

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1571 Retooling of National Trauma Centre, Naguru		
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:		
	Acquisition of light ICT Equipment.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		50,000.000
	Total For Budget Output	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**50,000.000**
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**3,421,128.751**
	Wage Recurrent	2,536,425.301
	Non Wage Recurrent	834,703.450
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
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) 3,429 X rays Examinations done b) 9,724 Ultrasound Scans done c) 0 Radiology CT scans and 0 Mammography done d) 171,785 Lab diagnostic packages offered and 4,402 blood transfusions e) 349 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)	24,000.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
223001 Property Management Expenses	30,000.000
223004 Guard and Security services	1,000.000
223005 Electricity	35,000.000
223006 Water	20,000.000
224006 Food Supplies	1,000.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	4,000.000
228001 Maintenance-Buildings and Structures	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000.000
Total For Budget Output	**130,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	130,000.000
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) 4 Community awareness campaigns in NCDs, trauma, prevention and protection b) 4 Disease surveillance, Expanded program for Immunization EPI activities conducted c) 9,399 Tetanus Immunizations done d) 34,446 Children immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223001 Property Management Expenses	4,999.999
223005 Electricity	4,000.000
223006 Water	4,000.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	**19,999.999**
Wage Recurrent	0.000
Non Wage Recurrent	19,999.999
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient Services

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	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) 20,353 Patient Admissions b) 127% Bed Occupancy Rate c) 3.5 days Average Length of Stay d) 21,286 Major Operations including Caesarean Section

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,000.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
223001 Property Management Expenses	43,999.998
223004 Guard and Security services	8,000.000
223005 Electricity	30,000.000
223006 Water	50,000.000
224004 Beddings, Clothing, Footwear and related Services	2,999.999
224006 Food Supplies	20,000.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	18,000.000
228001 Maintenance-Buildings and Structures	4,000.000
228002 Maintenance-Transport Equipment	8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
Total For Budget Output	**319,999.997**
Wage Recurrent	0.000
Non Wage Recurrent	319,999.997
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 worthy Ugx 2.043M delivered by NMS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	2,500.000
223006 Water	4,000.000
224001 Medical Supplies and Services	20,000.000
224004 Beddings, Clothing, Footwear and related Services	3,000.000
227001 Travel inland	500.000
228002 Maintenance-Transport Equipment	19,999.955
Total For Budget Output	**49,999.955**

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	49,999.955
	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) 9,769 Trauma and emergency services provided b) 422 Ambulance services provided c) 1,462 Patients referred to the hospital d) 107,480 Patients accessing specialized health care package e) 174,046 General Outpatients Attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
223006 Water		13,137.038
224006 Food Supplies		2,000.000
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		18,000.000
228002 Maintenance-Transport Equipment		4,000.000
	Total For Budget Output	**45,137.038**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,137.038
	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) 4 Support Supervision to lower facilities b) 5,677 Clients accessing Adolescent Sexual Reproductive Services c) 19,486 ANC Visits d) 2,601 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.	6,000.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
223001 Property Management Expenses		17,999.998
223004 Guard and Security services		4,000.000
223005 Electricity		12,000.000
223006 Water		20,000.000
224004 Beddings, Clothing, Footwear and related Services		2,000.000
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		1,726.000
228001 Maintenance-Buildings and Structures		2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,000.000
	Total For Budget Output	**77,725.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,725.998
	Arrears	0.000
	AIA	0.000
	Total For Department	**642,862.987**
	Wage Recurrent	0.000
	Non Wage Recurrent	642,862.987
	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.	NA

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.	Quarter one, Two, Three and Four Accountability and Audit reports prepared by the 15th of the first month of the preceding quarter.

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs — *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,000.000
222001 Information and Communication Technology Services.		4,000.000
223006 Water		9,000.000
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	**28,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,000.000
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) 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) Quarterly Staff Performance Appraisals conducted d) Recruitment Plan Prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs — *UShs Thousand*

Item		Spent
211101 General Staff Salaries		9,924,599.565
221016 Systems Recurrent costs		4,000.000
227004 Fuel, Lubricants and Oils		8,814.000
273104 Pension		478,431.714
273105 Gratuity		386,714.419
	Total For Budget Output	**10,802,559.698**
	Wage Recurrent	9,924,599.565
	Non Wage Recurrent	877,960.133
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

VOTE: 416 Naguru National Referral Hospital

Quarter 4

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 b) 52 weekly Mtrac and option B reports c) 400 birth certificates issued d) 52 death certificates issued	a) 4 Quarterly and 12 Monthly HMIS Reports submitted b) 52 weekly Mtrac and 033B weekly reports submitted c) 938 birth certificates issued d) 22 death certificates issued

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		2,000.000
223004 Guard and Security services		400.000
	Total For Budget Output	**2,400.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,400.000
	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 5000 Patients Counselled and Tested 1000 patients accessing medicines and health supplies 1000 patients accessing psychosocial support 20 staff trained 200 PREP clients	a) 6,247 patients active on ART b) 23,432 Patients Counselled and Tested c) 6,247 patients accessing medicines and health supplies d) 1,221 patients accessing psychosocial support e) 48 staff trained f) 156 PREP clients

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		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:000089 Climate Change Mitigation

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) 12 villages sensitized c) 12 Waste handlers trained d) 20 staff trained e) Annual Fumigation of the hospital done f) 100 Trees and grass planted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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, Three and Four Equipment Maintenance Reports prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,000.000
	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:320021 Hospital Management and Support Services

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) 12 financial reports submitted by the 12th of the first month of the preceding quarter b) 90 percent of clients satisfied with services c) Quarter One, Two, Three and Four Budget performance reports submitted d) 24 Operational Research studies done. e) 18 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		145,000.000
212102 Medical expenses (Employees)		4,000.000
221001 Advertising and Public Relations		4,000.000
221008 Information and Communication Technology Supplies.		7,000.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		12,000.000
221012 Small Office Equipment		2,000.000
221014 Bank Charges and other Bank related costs		1,142.043
221016 Systems Recurrent costs		8,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		10,000.000
224004 Beddings, Clothing, Footwear and related Services		2,000.000
224006 Food Supplies		20,869.284
227001 Travel inland		4,000.000
227003 Carriage, Haulage, Freight and transport hire		4,000.001
227004 Fuel, Lubricants and Oils		75,000.000
228002 Maintenance-Transport Equipment		13,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,000.000
352899 Other Domestic Arrears Budgeting		84,820.375
	Total For Budget Output	**403,831.702**
	Wage Recurrent	0.000
	Non Wage Recurrent	319,011.327
	Arrears	84,820.375
	AIA	0.000
	Total For Department	**11,244,791.400**
	Wage Recurrent	9,924,599.565
	Non Wage Recurrent	1,235,371.460
	Arrears	84,820.375

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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:

Procurement of Computers Strategic Plan prepared	a) Strategic plan for FY2024/25 finalized b) Acquisition of light ICT Equipment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		106,000.000
312221 Light ICT hardware - Acquisition		50,000.000
	Total For Budget Output	**156,000.000**
	GoU Development	156,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**216,000.001**
	GoU Development	216,000.001
	External Financing	0.000
	Arrears	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
AIA		0.000
	GRAND TOTAL	**12,103,654.388**
	Wage Recurrent	9,924,599.565
	Non Wage Recurrent	1,878,234.447
	GoU Development	216,000.001
	External Financing	0.000
	Arrears	84,820.375
	AIA	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	0.400	0.192
	Total	**0.400**	**0.192**

VOTE: 416 Naguru National Referral Hospital

Quarter 4

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 Q4	0.1
Performance as of End of Q4	a) Well-lit ramps in the hospital b) 80 Sensitization sessions done to all patients especially the PWDS, Children, Women,elderly c) Wheel chairs procured and accessed d) Equal representation on Governance structure e) 1029 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
Performance Indicators:	1000 patients active on ART 5000 Patients Counselled and Tested 1000 patients accessing medicines and health supplies 1000 patients accessing psychosocial support 20 members of staff trained 200 PREP clients
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	a) 6,247 patients active on ART, b) 23,432 Patients Counselled and Tested. c) 6,247 patients accessing medicines and health supplies. d) 971 patients accessing psychosocial support. e) 45 staff trained. f) 156 PREP clients
Reasons for Variations	No variation

VOTE: 416 Naguru National Referral Hospital

Quarter 4

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 Q4	0.02
Performance as of End of Q4	a) Hospital cleaned b) 15 villages sensitized c) 15 Waste handlers trained d) 30 Members of staff trained e) Drainage channels functional f) Quarterly Fumigation done g) Planted 100 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
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 Q4	0.01
Performance as of End of Q4	a) Covid-19 Surveillance system strengthened. b) Number of PPEs materials to staff and patients procured and distributed. c) 25 members of staff trained. d) Isolation unit equipped. e) Data management system on COVID-19 improved.
Reasons for Variations	