

VOTE: 416 Naguru National Referral Hospital

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.774	12.820	2.693	2.343	25.0 %	22.0 %	87.0 %
	Non-Wage	4.876	5.151	1.216	0.636	25.0 %	13.0 %	52.3 %
Dev.	GoU	7.216	7.216	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		22.866	25.187	3.909	2.979	17.1 %	13.0 %	76.2 %
Total GoU+Ext Fin (MTEF)		22.866	25.187	3.909	2.979	17.1 %	13.0 %	76.2 %
Arrears		0.087	0.087	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		22.953	25.274	3.909	2.979	17.0 %	13.0 %	76.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.953	25.274	3.909	2.979	17.0 %	13.0 %	76.2 %
Total Vote Budget Excluding Arrears		22.866	25.187	3.909	2.979	17.1 %	13.0 %	76.2 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	22.953	25.274	3.909	2.979	17.0 %	13.0 %	76.2%
Vote Function:01 Regional Referral Hospital Services	22.953	25.274	3.909	2.979	17.0 %	13.0 %	76.2%
Total for the Vote	22.953	25.274	3.909	2.979	17.0 %	13.0 %	76.2 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Regional Referral Hospital Services****0.035** Bn Shs Department : 001 Hospital Services

Reason: Procurement Processes still on-going.

*Items***0.023** UShs 223001 Property Management Expenses

Reason: Procurement Processes still on-going

0.546 Bn Shs Department : 002 Support Services

Reason: Procurement processes still on-going.

*Items***0.226** UShs 228001 Maintenance-Buildings and Structures

Reason: Contractor Awarded. On-going Works.

0.074 UShs 273105 Gratuity

Reason: Delayed Access to the System.

0.042 UShs 221010 Special Meals and Drinks

Reason: Supplies made, awaiting Invoices at the end of the month.

0.038 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Work in Progress.

0.034 UShs 228002 Maintenance-Transport Equipment

Reason: Vehicle still in the Garage for Repair.

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Average turn around time for routine tests	Text	30 Minutes	Tests conducted within 30 Minutes
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in immunization practice in Uganda	Number	10	10
Key Service Area: 320023 Inpatient Services			
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Bed Occupancy Rate (%)	Percentage	100%	145%
Key Service Area: 320027 Medical and Health Supplies			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	1%	1%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Key Service Area: 320033 Outpatient Services			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	2	2
Key Service Area: 320034 Prevention and Rehabilitaion services			
PIAP Output: 12030501 Increased demand and uptake of reproductive health services			
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of obstetric & gynaecologic admissions due to abortion	Percentage	5%	1.1%
% of pregnant women attending ANC who test HIV positive	Percentage	2%	1.1%
PIAP Output: 12311403 High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers oriented on adolescent health guidelines	Number	10	10
Department:002 Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports prepared and disseminated	Number	4	1

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Support Services			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained (in-service training) for all programs / services	Number	20	20
Key Service Area: 000008 Records Management			
PIAP Output: 12030708 Promote digitalization of the health information system			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in EMRs use	Number	10	203
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels			
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex)	Number	10	10
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	1%	1%
Key Service Area: 320021 Hospital Management and Support Services			
PIAP Output: 12317102 Financial diversification			
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of public hospitals with functional private wings	Percentage	1%	1%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Project:1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	1	1
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Number of X-ray machines procured and installed	Number	1	1
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Number of Ultrasound scans procured and installed	Number	1	1
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Performance highlights for the Quarter

DIAGNOSTICS

47,775 Lab diagnostic packages offered.

5,276 Blood transfusions done.

1051 X-rays Examinations done.

2,810 Ultrasound Scans done.

225 Pathology services offered.

IMMUNIZATION

11,969 Children and adults immunized all Vaccination dozes.

INPATIENT SERVICES

6,066 Patient Admissions.

145 percent Bed Occupancy Rate.

2.1 days Average Length of Stay.

9,715 Major Operations including Caesarean Section

OUT PATIENT SERVICES

3,641 Trauma and emergency services provided

231 Patients referred to the hospital

55,177 outpatients attended to

2,533 Clients accessing Adolescent Sexual Reproductive Services

5,105 ANC Visits

252 Family Planning users attended to

Variances and Challenges

Limited Work space.

Congestion due to high Numbers.

Human resource Vs Patient load

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.953	25.274	3.911	2.980	17.0 %	13.0 %	76.2 %
Vote Function:01 Regional Referral Hospital Services	22.953	25.274	3.911	2.980	17.0 %	13.0 %	76.2 %
000001 Audit and Risk Management	0.040	0.040	0.013	0.012	32.5 %	30.0 %	92.3 %
000003 Facilities and Equipment Management	7.216	7.216	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	11.641	13.962	2.911	2.416	25.0 %	20.8 %	83.0 %
000008 Records Management	0.040	0.040	0.000	0.000	0.0 %	0.0 %	
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.000	0.000	0.0 %	0.0 %	
000089 Climate Change Mitigation	0.020	0.020	0.000	0.000	0.0 %	0.0 %	
320009 Diagnostic Services	0.130	0.130	0.033	0.027	25.4 %	20.8 %	81.8 %
320021 Hospital Management and Support Services	3.333	3.333	0.822	0.422	24.7 %	12.7 %	51.3 %
320022 Immunisation Services	0.020	0.020	0.005	0.004	25.0 %	20.0 %	80.0 %
320023 Inpatient Services	0.320	0.320	0.083	0.064	25.9 %	20.0 %	77.1 %
320027 Medical and Health Supplies	0.050	0.050	0.013	0.008	26.0 %	16.0 %	61.5 %
320033 Outpatient Services	0.045	0.045	0.012	0.012	26.6 %	26.6 %	100.0 %
320034 Prevention and Rehabilitation services	0.078	0.078	0.019	0.015	24.4 %	19.3 %	78.9 %
Total for the Vote	22.953	25.274	3.911	2.980	17.0 %	13.0 %	76.2 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.774	12.820	2.693	2.343	25.0 %	21.7 %	87.0 %
211104 Employee Gratuity	0.000	0.275	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.137	0.137	0.034	0.034	24.8 %	24.8 %	100.0 %
211107 Boards, Committees and Council Allowances	0.145	0.145	0.037	0.033	25.5 %	22.8 %	89.2 %
212102 Medical expenses (Employees)	0.050	0.050	0.013	0.011	26.0 %	22.0 %	84.6 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.037	0.037	0.003	0.001	8.1 %	2.7 %	33.3 %
221009 Welfare and Entertainment	0.028	0.028	0.007	0.006	25.0 %	21.4 %	85.7 %
221010 Special Meals and Drinks	0.200	0.200	0.070	0.028	35.0 %	14.0 %	40.0 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.025	0.007	0.000	28.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.048	0.048	0.008	0.008	16.7 %	16.7 %	100.0 %
222001 Information and Communication Technology Services.	0.050	0.050	0.013	0.012	26.0 %	24.0 %	92.3 %
223001 Property Management Expenses	0.422	0.422	0.111	0.050	26.3 %	11.8 %	45.0 %
223004 Guard and Security services	0.253	0.253	0.073	0.056	28.9 %	22.1 %	76.7 %
223005 Electricity	0.241	0.241	0.070	0.070	29.0 %	29.0 %	100.0 %
223006 Water	0.424	0.424	0.111	0.111	26.2 %	26.2 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.040	0.040	0.010	0.007	25.0 %	17.5 %	70.0 %
224004 Beddings, Clothing, Footwear and related Services	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
224006 Food Supplies	0.041	0.041	0.005	0.005	12.2 %	12.2 %	100.0 %
225101 Consultancy Services	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.022	0.022	0.007	0.007	31.8 %	31.8 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227003 Carriage, Haulage, Freight and transport hire	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.264	0.264	0.067	0.067	25.4 %	25.4 %	100.0 %
228001 Maintenance-Buildings and Structures	1.004	1.004	0.227	0.000	22.6 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.208	0.208	0.062	0.026	29.8 %	12.5 %	41.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.253	0.253	0.073	0.035	28.9 %	13.8 %	47.9 %
273104 Pension	0.538	0.538	0.134	0.064	24.9 %	11.9 %	47.8 %
273105 Gratuity	0.297	0.297	0.074	0.000	24.9 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.900	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	4.000	4.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	1.616	1.616	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.087	0.087	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	22.953	25.274	3.911	2.976	17.0 %	13.0 %	76.1 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.953	25.274	3.910	2.979	17.03 %	12.98 %	76.19 %
Vote Function:01 Regional Referral Hospital Services	22.953	25.274	3.910	2.979	17.03 %	12.98 %	76.2 %
Departments							
001 Hospital Services	0.643	0.643	0.164	0.130	25.5 %	20.2 %	79.3 %
002 Support Services	15.094	17.415	3.745	2.849	24.8 %	18.9 %	76.1 %
Development Projects							
1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital	7.216	7.216	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	22.953	25.274	3.910	2.979	17.0 %	13.0 %	76.2 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:12 Human Capital Development**Vote Function:01 Regional Referral Hospital Services***Departments***Department:001 Hospital Services****Key Service Area:320009 Diagnostic Services****PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

a) 1125 X rays Examinations done Ultrasound Scans doe c) 20000 Lab diagnostic packages offered including blood transfusions d) Pathology services don	b) 2250 25	a) 53,051 Lab diagnostic packages offered including blood transfusions b) 1,051 X rays Examinations done c) 2,810 Ultrasound Scans done d) 225 Pathology services don	The improved performance was attributed to the availability of reagents, chemicals for staining biopsies and the acquisition of new equipment in the Laboratory that is capable of processing multiple samples simultaneously.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
223001 Property Management Expenses	1,780.000
223004 Guard and Security services	1,211.198
223005 Electricity	8,750.000
223006 Water	5,000.000
227004 Fuel, Lubricants and Oils	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,975.000
Total For Budget Output	26,716.198
Wage Recurrent	0.000
Non Wage Recurrent	26,716.198
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: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: 12121301 Increase access to immunization against childhood diseases**Programme Intervention: 121213 Increase access to immunization against childhood diseases**

a) 1 Community awareness campaigns in NCDs trauma prevention and protection b) 1 Disease surveillance, Expanded program for Immunization EPI activities conducted c) 5,000 Children and adults immunized all Vaccination dozes d) 3,000 Children immunized	a) 1 Community awareness campaigns in NCDs trauma prevention and protection b) 1 Disease surveillance, Expanded program for Immunization EPI activities conducted c) 11,969 Children and adults immunized all Vaccination dozes.	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 *US\$ Thousand*

Item	Spent
223001 Property Management Expenses	1,000.000
223005 Electricity	1,000.000
223006 Water	1,000.000
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	4,000.000
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320023 Inpatient Services**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

a) 3800 Patient Admissions b) 85 percent Bed Occupancy Rate c) 5 days Average Length of Stay d) 500 Major Operations including Caesarean Section	a) 6,066 Patient Admissions b) 145 percent Bed Occupancy Rate c) 2 days Average Length of Stay d) 9,715 Major Operations including Caesarean Section	High Patient Volumes due to Improved Service delivery
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,043.130
221009 Welfare and Entertainment	1,999.000
221011 Printing, Stationery, Photocopying and Binding	200.000
223005 Electricity	7,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223006 Water		12,500.000
224006 Food Supplies		5,000.000
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		4,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		545.000
	Total For Budget Output	64,287.130
	Wage Recurrent	0.000
	Non Wage Recurrent	64,287.130
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Ugx 510M Value of medicines and commodity supplies available	EMHS worthy Ugx 0.881M delivered by NMS in Q1	129.6% Order refill rate by NMS in Q1.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223006 Water		1,000.000
224001 Medical Supplies and Services		6,840.000
	Total For Budget Output	7,840.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,840.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320033 Outpatient 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: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

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) 3,641 Trauma and emergency services provided b) 135 Ambulance services provided c) 231 Patients referred to the hospital d) 43,799 Patients accessing specialized health care package e) 55,177 General Outpatients Attended	Increased Trauma Patients Strengthened support supervision to lower health centers.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	2,000.000
223006 Water	4,000.000
227001 Travel inland	1,500.000
227004 Fuel, Lubricants and Oils	4,500.000
Total For Budget Output	12,000.000
Wage Recurrent	0.000
Non Wage Recurrent	12,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 320034 Prevention and Rehabilitation services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

1 Support Supervision to lower facilities 2,500 Clients accessing Adolescent Sexual Reproductive Services 2,500 ANC Visits 1,000 Family Planning users attended to	a) 1 Support Supervision to lower facilities b) 2,533 Clients accessing Adolescent Sexual Reproductive Services c) 5,105 ANC Visits d) 252 Family Planning users attended to	Limited funding for most of these activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	1,470.000
221009 Welfare and Entertainment	2,500.000
223005 Electricity	3,000.000
223006 Water	5,000.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		2,931.500
	Total For Budget Output	14,901.500
	Wage Recurrent	0.000
	Non Wage Recurrent	14,901.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	129,744.828
	Wage Recurrent	0.000
	Non Wage Recurrent	129,744.828
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Quarterly Internal Audit Report Prepared	Quarterly One Internal Audit Report Prepared and submitted by the 15th of the first month of the preceding quarter.	a) Internal Audit concerns addressed b) Recommendations implemented and internal controls enhanced
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		4,000.000
223006 Water		2,500.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	11,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,500.000
	Arrears	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

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

Key Service Area:000005 Human Resource Management**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

a) 3 payrolls of 348 Staff salaries 27 pensioners prepared and paid by the 28th of each month b) 90 percent Staff attendance to duty and productive achieved c) Staff Performance Plans prepared d) Recruitment plan prepared and submitted	a) 1 payroll of 348 Staff salaries 27 pensioners prepared and paid by the 28th of each month b) 85 percent Staff attendance to duty and productive achieved c) Staff Performance Plans prepared. d) Recruitment Plan prepared.	Enforcement of HR policies and regulations Enforcement of the use of the new biometric clock in system
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,342,938.979
221003 Staff Training	2,000.000
221016 Systems Recurrent costs	4,000.000
227004 Fuel, Lubricants and Oils	2,500.000
273104 Pension	64,340.758
Total For Budget Output	2,415,779.737
Wage Recurrent	2,342,938.979
Non Wage Recurrent	72,840.758
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 12030708 Promote digitalization of the health information system**

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

a) 1 HMIS Reports submitted b) 13 weekly Mtrac and option B reports c) 100 birth certificates issued d) 13 death certificates issued	a) 3 HMIS Reports submitted on a monthly basis and 1 Quarterly Report submitted in the last Quarter. b) 13 weekly Mtrac and 033B weekly reports submitted. c) 524 birth certificates issued d) 9 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 *US\$ Thousand*

Item	Spent
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VOTE: 416 Naguru National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

a) 250 patients active on ART b) 1,250 Patients Counselling and Tested c) 250 patients accessing medicines and health supplies d) 250 patients accessing psychosocial support e) 5 staff trained f) 50 PREP clients	a) 6,480 patients active on ART b) 4,448 Patients Counselling and Tested c) 6,480 patients accessing medicines and health supplies d) 4,161 patients accessing psychosocial support e) 10 staff trained f) 29 PREP clients	Partnership with AHF Uganda Cares and MOH-CDC-COAG has improved performance.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Hospital cleaned 3 Waste handlers trained 5 staff trained Quarterly Fumigation done Trees and grass replanted	a) Hospital cleaned b) 40 Waste handlers trained c) 85 Intern Doctors, Nurses and staff trained d) Quarterly Fumigation done e) Trees and grass replanted	Strengthened our Infection, Prevention and Control (IPC) Practices.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

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

Key Service Area:320021 Hospital Management and Support Services**PIAP Output: 12317102 Financial diversification****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

1 Financial report submissions by the 12th of the month 80 percent of clients satisfied with services 1 Budget performance report submitted 1 Operational Research done 2 Health Innovation introduced and implemented	a) 1 Financial report submissions by the 12th of the month b) 51 percent of clients satisfied with services c) 1 Budget performance report submitted d) 1 Operational Research done e) 2 Health Innovation introduced and implemented	The hospital is actively managing 24 Quality Improvement (QI) projects. Concurrently, our patient satisfaction scores have shown significant growth, rising from 33% to 51% according to the client satisfaction feedback data on the dashboard. We hosted the hospital's first-ever Community Engagement Dialogue
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	33,457.000
212102 Medical expenses (Employees)	11,300.000
221010 Special Meals and Drinks	28,000.000
222001 Information and Communication Technology Services.	12,344.000
223001 Property Management Expenses	47,313.580
223004 Guard and Security services	55,000.000
223005 Electricity	50,000.000
223006 Water	80,000.000
227004 Fuel, Lubricants and Oils	46,000.000
228002 Maintenance-Transport Equipment	25,934.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,407.580

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	421,756.660
	Wage Recurrent	0.000
	Non Wage Recurrent	421,756.660
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,849,036.397
	Wage Recurrent	2,342,938.979
	Non Wage Recurrent	506,097.418
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,978,781.225
	Wage Recurrent	2,342,938.979
	Non Wage Recurrent	635,842.246
	GoU Development	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

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

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Programme:12 Human Capital Development****Vote Function:01 Regional Referral Hospital Services***Departments***Department:001 Hospital Services****Key Service Area:320009 Diagnostic Services****PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

a) 4,500 X rays Examinations done	a) 53,051 Lab diagnostic packages offered including blood transfusions
b) 9,000 Ultrasound Scans done	b) 1,051 X rays Examinations done
c) 80,000 Lab diagnostic packages offered including blood transfusions	c) 2,810 Ultrasound Scans done
d) 100 Pathology services don	d) 225 Pathology services don

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
223001 Property Management Expenses	1,780.000
223004 Guard and Security services	1,211.198
223005 Electricity	8,750.000
223006 Water	5,000.000
227004 Fuel, Lubricants and Oils	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,975.000
Total For Budget Output	26,716.198
Wage Recurrent	0.000
Non Wage Recurrent	26,716.198
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320022 Immunisation Services

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

<p>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</p>	<p>a) 1 Community awareness campaigns in NCDs trauma prevention and protection b) 1 Disease surveillance, Expanded program for Immunization EPI activities conducted c) 11,969 Children and adults immunized all Vaccination dozes.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
223001 Property Management Expenses	1,000.000
223005 Electricity	1,000.000
223006 Water	1,000.000
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	4,000.000
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320023 Inpatient Services

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

<p>a) 15200 Patient Admissions b) 85 percent Bed Occupancy Rate c) 5 days Average Length of Stay d) 2000 Major Operations including Caesarean Section</p>	<p>a) 6,066 Patient Admissions b) 145 percent Bed Occupancy Rate c) 2 days Average Length of Stay d) 9,715 Major Operations including Caesarean Section</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,043.130
221009 Welfare and Entertainment	1,999.000
221011 Printing, Stationery, Photocopying and Binding	200.000
223005 Electricity	7,500.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223006 Water	12,500.000
224006 Food Supplies	5,000.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	4,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	545.000
Total For Budget Output	64,287.130
Wage Recurrent	0.000
Non Wage Recurrent	64,287.130
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Ugx 2.04BN Value of medicines and commodity supplies available	EMHS worthy Ugx 0.881M delivered by NMS in Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223006 Water	1,000.000
224001 Medical Supplies and Services	6,840.000
Total For Budget Output	7,840.000
Wage Recurrent	0.000
Non Wage Recurrent	7,840.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320033 Outpatient Services

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

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) 3,641 Trauma and emergency services provided b) 135 Ambulance services provided c) 231 Patients referred to the hospital d) 43,799 Patients accessing specialized health care package e) 55,177 General Outpatients Attended
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	2,000.000
223006 Water	4,000.000
227001 Travel inland	1,500.000
227004 Fuel, Lubricants and Oils	4,500.000
Total For Budget Output	12,000.000
Wage Recurrent	0.000
Non Wage Recurrent	12,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 320034 Prevention and Rehabilitation services

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

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) 2,533 Clients accessing Adolescent Sexual Reproductive Services c) 5,105 ANC Visits d) 252 Family Planning users attended to
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	1,470.000
221009 Welfare and Entertainment	2,500.000
223005 Electricity	3,000.000
223006 Water	5,000.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	2,931.500
Total For Budget Output	14,901.500
Wage Recurrent	0.000
Non Wage Recurrent	14,901.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	129,744.828
Wage Recurrent	0.000
Non Wage Recurrent	129,744.828
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Support Services	
Key Service Area:000001 Audit and Risk Management	
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
Quarterly Internal Audit Reports	Quarterly One Internal Audit Report Prepared and submitted by the 15th of the first month of the preceding quarter.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221016 Systems Recurrent costs	4,000.000
223006 Water	2,500.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	11,500.000
Wage Recurrent	0.000
Non Wage Recurrent	11,500.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Key Service Area:000005 Human Resource Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

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) 1 payroll of 348 Staff salaries 27 pensioners prepared and paid by the 28th of each month b) 85 percent Staff attendance to duty and productive achieved c) Staff Performance Plans prepared. d) Recruitment Plan prepared.
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NA

NA

NA

NA

NA

NA

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	2,342,938.979
221003 Staff Training	2,000.000
221016 Systems Recurrent costs	4,000.000
227004 Fuel, Lubricants and Oils	2,500.000
273104 Pension	64,340.758
Total For Budget Output	2,415,779.737
Wage Recurrent	2,342,938.979
Non Wage Recurrent	72,840.758
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

a) 4 HMIS Reports submitted b) 52 weekly Mtrac and option B reports c) 400 birth certificates issued d) 52 death certificates issued	a) 3 HMIS Reports submitted on a monthly basis and 1 Quarterly Report submitted in the last Quarter. b) 13 weekly Mtrac and 033B weekly reports submitted. c) 524 birth certificates issued d) 9 death certificates issued
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VOTE: 416 Naguru National Referral Hospital

Quarter 1

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

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

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

1,000 patients active on ART 5,000 Patients Counselling and Tested 1,000 patients accessing medicines and health supplies 1,000 patients accessing psychosocial support 20 staff trained 200 PREP clients	a) 6,480 patients active on ART b) 4,448 Patients Counselling and Tested c) 6,480 patients accessing medicines and health supplies d) 4,161 patients accessing psychosocial support e) 10 staff trained f) 29 PREP clients
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Hospital cleaned 12 Waste handlers trained 20 staff trained Quarterly Fumigation done Trees and grass replanted	a) Hospital cleaned b) 40 Waste handlers trained c) 85 Intern Doctors, Nurses and staff trained d) Quarterly Fumigation done e) Trees and grass replanted
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VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320021 Hospital Management and Support Services		
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
4 Financial reports submissions by the 12th of the month	a) 1 Financial report submissions by the 12th of the month	
80 percent of clients satisfied with services	b) 51 percent of clients satisfied with services	
4 Budget performance reports submitted	c) 1 Budget performance report submitted	
4 Operational Research done	d) 1 Operational Research done	
4 Health Innovations introduced and implemented	e) 2 Health Innovation introduced and implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		33,457.000
212102 Medical expenses (Employees)		11,300.000
221010 Special Meals and Drinks		28,000.000
222001 Information and Communication Technology Services.		12,344.000
223001 Property Management Expenses		47,313.580
223004 Guard and Security services		55,000.000
223005 Electricity		50,000.000
223006 Water		80,000.000
227004 Fuel, Lubricants and Oils		46,000.000
228002 Maintenance-Transport Equipment		25,934.500
228003 Maintenance-Machinery & Equipment Other than Transport		32,407.580
	Total For Budget Output	421,756.660
	Wage Recurrent	0.000
	Non Wage Recurrent	421,756.660

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,849,036.397
	Wage Recurrent	2,342,938.979
	Non Wage Recurrent	506,097.418
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Ambulance and Operational Transport Equipment procured	NA
Assorted Medical Equipment Procured, Tested and Installed	NA
Replacement and Over-hauling Aged Equipment, Plants and Machinery	NA
ICT Equipment Procured, Tested and Installed	NA
Office Furniture and Fixtures Procured	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	2,978,781.225
Wage Recurrent	2,342,938.979

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 635,842.246
	GoU Development 0.000
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
a) 4,500 X rays Examinations done b) 9,000 Ultrasound Scans done c) 80,000 Lab diagnostic packages offered including blood transfusions d) 100 Pathology services don	a) 1125 X rays Examinations done b) 2250 Ultrasound Scans doe c) 20000 Lab diagnostic packages offered including blood transfusions d) 25 Pathology services don	a) 1125 X rays Examinations done b) 2250 Ultrasound Scans doe c) 20000 Lab diagnostic packages offered including blood transfusions d) 25 Pathology services don
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
a) 4 Community awareness campaigns in NCDs trauma prevention and protection b) 4 Disease surveillance, Expanded program for Immunization EPI activities conducted c) 20,000 Children and adults immunized all Vaccination dozes d) 12,000 Children immunized	a) 1 Community awareness campaigns in NCDs trauma prevention and protection b) 1 Disease surveillance, Expanded program for Immunization EPI activities conducted c) 5,000 Children and adults immunized all Vaccination dozes d) 3,000 Children immunized	a) 1 Community awareness campaigns in NCDs trauma prevention and protection b) 1 Disease surveillance, Expanded program for Immunization EPI activities conducted c) 5,000 Children and adults immunized all Vaccination dozes d) 3,000 Children immunized
Key Service Area:320023 Inpatient Services		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
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) 3800 Patient Admissions b) 85 percent Bed Occupancy Rate c) 5 days Average Length of Stay d) 500 Major Operations including Caesarean Section	a) 3800 Patient Admissions b) 85 percent Bed Occupancy Rate c) 5 days Average Length of Stay d) 500 Major Operations including Caesarean Section

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Ugx 2.04BN Value of medicines and commodity supplies available	Ugx 510M Value of medicines and commodity supplies available	Ugx 510M Value of medicines and commodity supplies available
Key Service Area:320033 Outpatient Services		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
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
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased		
4 Support Supervision to lower facilities 10000 Clients accessing Adolescent Sexual Reproductive Services 10000 ANC Visits 4000 Family Planning users attended to	1 Support Supervision to lower facilities 2,500 Clients accessing Adolescent Sexual Reproductive Services 2,500 ANC Visits 1,000 Family Planning users attended to	1 Support Supervision to lower facilities 2,500 Clients accessing Adolescent Sexual Reproductive Services 2,500 ANC Visits 1,000 Family Planning users attended to
Department:002 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Quarterly Internal Audit Reports	Quarterly Internal Audit Report Prepared	Quarterly Internal Audit Report Prepared

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000005 Human Resource Management**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

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 c) Staff Performance Plans prepared	a) 3 payrolls of 348 Staff salaries 27 pensioners prepared and paid by the 28th of each month b) 90 percent Staff attendance to duty and productive achieved c) Staff Performance Plans prepared d) Recruitment plan prepared and submitted
NA	NA	
NA	NA	
NA	NA	

Key Service Area:000008 Records Management**PIAP Output: 12030708 Promote digitalization of the health information system****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

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
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Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12050504 Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

1,000 patients active on ART 5,000 Patients Counselling and Tested 1,000 patients accessing medicines and health supplies 1,000 patients accessing psychosocial support 20 staff trained 200 PREP clients	a) 250 patients active on ART b) 1,250 Patients Counselling and Tested c) 250 patients accessing medicines and health supplies d) 250 patients accessing psychosocial support e) 5 staff trained f) 50 PREP clients	a) 250 patients active on ART b) 1,250 Patients Counselling and Tested c) 250 patients accessing medicines and health supplies d) 250 patients accessing psychosocial support e) 5 staff trained f) 50 PREP clients
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VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Hospital cleaned 12 Waste handlers trained 20 staff trained Quarterly Fumigation done Trees and grass replanted	Hospital cleaned 3 Waste handlers trained 5 staff trained Quarterly Fumigation done Trees and grass replanted	Hospital cleaned 3 Waste handlers trained 5 staff trained Quarterly Fumigation done Trees and grass replanted
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Key Service Area:320021 Hospital Management and Support Services**PIAP Output: 12317102 Financial diversification****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

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	1 Financial report submission 1 Budget performance report submitted 1 Operational Research done 2 Health Innovation introduced and implemented	1 Financial report submission 1 Budget performance report submitted 1 Operational Research done 2 Health Innovation introduced and implemented
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*Development Projects***Project:1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Ambulance and Operational Transport Equipment procured	Procurement of Ambulance, Station Wagon and Staff Van Initiated	Procurement of Ambulance, Station Wagon and Staff Van Initiated
Assorted Medical Equipment Procured, Tested and Installed	CT Scan 1 anesthetic machine x-ray machine 1 Ultrasound Coagulation profile Assorted ortho Equipment Assorted surgical and obstetric equipment	CT Scan 1 anesthetic machine x-ray machine 1 Ultrasound Coagulation profile Assorted ortho Equipment Assorted surgical and obstetric equipment
Replacement and Over-hauling Aged Equipment, Plants and Machinery	2 Washing machines 30kg 2 Dryer Machines Presser electric Ironing machine Central sterilizing	2 Washing machines 30kg 2 Dryer Machines Presser electric Ironing machine Central sterilizing

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
ICT Equipment Procured, Tested and Installed	2 Heavy duty photocopiers/printers CCTV Setup EMR Equipment laptop trolleys Intercom	2 Heavy duty photocopiers/printers CCTV Setup EMR Equipment laptop trolleys Intercom
Office Furniture and Fixtures Procured	Office Chairs, Office Tables, Cabinets, Shelves, Waiting Area Chairs, Carpets	Office Chairs, Office Tables, Cabinets, Shelves, Waiting Area Chairs, Carpets

VOTE: 416 Naguru National Referral Hospital

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	0.200	0.079
Total		0.200	0.079

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project