V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
D	Wage	10.093	10.093	8.046	7.103	80.0 %	70.0 %	88.3 %
Recurrent	Non-Wage	1.443	2.201	1.090	1.081	76.0 %	74.9 %	99.2 %
Dest	GoU	0.200	0.200	0.150	0.058	75.0 %	29.0 %	38.7 %
Devt.	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	11.737	12.494	9.286	8.242	79.1 %	70.2 %	88.8 %
Total GoU+Ex	t Fin (MTEF)	11.737	12.494	9.286	8.242	79.1 %	70.2 %	88.8 %
	Arrears	0.041	0.041	0.041	0.041	100.0 %	99.7 %	100.0 %
	Total Budget	11.778	12.535	9.327	8.283	79.2 %	70.3 %	88.8 %
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	11.778	12.535	9.327	8.283	79.2 %	70.3 %	88.8 %
Total Vote Bud	get Excluding Arrears	11.737	12.494	9.286	8.242	79.1 %	70.2 %	88.8 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	11.778	12.535	9.327	8.283	79.2 %	70.3 %	88.8%
Sub SubProgramme:01 Regional Referral Hospital Services	11.778	12.535	9.327	8.283	79.2 %	70.3 %	88.8%
Total for the Vote	11.778	12.535	9.327	8.283	79.2 %	70.3 %	88.8 %

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

(i) Major uns	pent balances	
Departments	, Projects	
Sub SubProg	ramme:01 Regio	onal Referral Hospital Services
Sub Program	me: 02 Populati	ion Health, Safety and Management
0.016	Bn Shs	Department : 001 Hospital Services
	Reason:	procurement process is still ongoing
Items		
0.004	UShs	228002 Maintenance-Transport Equipment
		Reason: procurement process is still ongoing
0.004	UShs	224001 Medical Supplies and Services
		Reason: procurement process is still ongoing
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
-0.006	Bn Shs	Department : 002 Support Services
	Reason:	procurement process is still ongoing
Items		
0.005	UShs	228002 Maintenance-Transport Equipment
		Reason: procurement process is still ongoing
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: procurement process is still ongoing
0.092	Bn Shs	Project : 1571 Retooling of National Trauma Centre, Naguru
	Reason:	procurement process is still ongoing
Items		
0.076	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason: procurement process is still ongoing
0.015	UShs	313229 Other ICT Equipment - Improvement
		Reason:

(ii) Expenditu	ires in excess of	the original approved budget
Sub SubProg	ramme:01 Regi	ional Referral Hospital Services -02 Population Health, Safety and Management
0.014	Bn Shs	Department : 002 Support Services
	Reason	: 0
Items		
0.014	UShs	273104 Pension
		Reason:
		pension supplementary issued

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	ı in place		
Programme Intervention: 12030105 Improve the functionality of th curative and palliative health care services focusing on:	he health system to de	eliver quality and aff	ordable preventive, promotive,
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of targeted laboratories accredited	Percentage	70%	100%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of th curative and palliative health care services focusing on:	he health system to de	eliver quality and aff	ordable preventive, promotive,
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% Availability of vaccines (zero stock outs)	Percentage	70%	100%
% of Children Under One Year Fully Immunized	Percentage	98%	100%
% of functional EPI fridges	Percentage	98%	100%
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) est	ablished		
Programme Intervention: 12030110 Prevent and control Non-Com and trauma	municable Diseases w	vith specific focus on	cancer, cardiovascular diseases
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of centres of excellence established commissioned and functional	Number	1	1
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
	he health system to de	eliver quality and aff	fordable preventive, promotive,
Programme Intervention: 12030105 Improve the functionality of th curative and palliative health care services focusing on:	-		
	Indicator Measure	Planned 2022/23	Actuals By END Q 3

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) est	ablished		
Programme Intervention: 12030110 Prevent and control Non-Com and trauma	municable Diseases w	ith specific focus on c	ancer, cardiovascular diseases
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of centres of excellence established commissioned and functional	Number	1	1
Budget Output: 320034 Prevention and Rehabilitaion services		•	
PIAP Output: 1203011003 Preventive programs for NCDs implement	ented		
Programme Intervention: 12030110 Prevent and control Non-Com and trauma	municable Diseases w	ith specific focus on o	ancer, cardiovascular diseases
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of adult OPDs attendees screened for HTN	Proportion	60%	49%
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize n	nechanisms for effecti	ve collaboration and	partnership for UHC at all levels
PIAP Output Indicators	Indicator Measure	Planned 2022/23	
		1 familed 2022/25	Actuals By END Q 3
Number of Health Facilities Monitored	Number	1	Actuals By END Q 3
Number of Health Facilities Monitored Number of audit reports produced	Number Number	1 4	Actuals By END Q 3
		1	Actuals By END Q 3
Number of audit reports produced	Number	1 4	Actuals By END Q 3
Number of audit reports produced Risk mitigation plan in place	Number Yes/No	1 4 Yes	Actuals By END Q 3
Number of audit reports produced Risk mitigation plan in place Audit workplan in place	Number Yes/No Yes/No	1 4 Yes Yes	Actuals By END Q 3
Number of audit reports produced Risk mitigation plan in place Audit workplan in place Proportion of quarterly facility supervisions conducted	Number Yes/No Yes/No Proportion	1 4 Yes Yes 80%	Actuals By END Q 3
Number of audit reports produced Risk mitigation plan in place Audit workplan in place Proportion of quarterly facility supervisions conducted Proportion of patients who are appropriately referred in	Number Yes/No Yes/No Proportion Proportion	1 4 Yes Yes 80% 80%	Actuals By END Q 3
Number of audit reports produced Risk mitigation plan in place Audit workplan in place Proportion of quarterly facility supervisions conducted Proportion of patients who are appropriately referred in Proportion of clients who are satisfied with services	NumberYes/NoYes/NoProportionProportionProportionProportion	1 4 Yes Yes 80% 80% 70%	Actuals By END Q 3
Number of audit reports produced Risk mitigation plan in place Audit workplan in place Proportion of quarterly facility supervisions conducted Proportion of patients who are appropriately referred in Proportion of clients who are satisfied with services Approved Hospital Strategic Plan in place	NumberYes/NoYes/NoProportionProportionProportionYes/No	1 4 Yes Yes 80% 80% 70% Yes	Actuals By END Q 3
Number of audit reports produced Risk mitigation plan in place Audit workplan in place Proportion of quarterly facility supervisions conducted Proportion of patients who are appropriately referred in Proportion of clients who are satisfied with services Approved Hospital Strategic Plan in place No. of performance reviews conducted	NumberYes/NoYes/NoProportionProportionProportionYes/NoNumber	1 4 Yes Yes 80% 80% 70% Yes 4	Actuals By END Q 3
Number of audit reports produced Risk mitigation plan in place Audit workplan in place Proportion of quarterly facility supervisions conducted Proportion of patients who are appropriately referred in Proportion of clients who are satisfied with services Approved Hospital Strategic Plan in place No. of performance reviews conducted Number of audits conducted	NumberYes/NoYes/NoProportionProportionProportionYes/NoNumberNumber	1 4 Yes Yes 80% 80% 70% Yes 4	Actuals By END Q 3

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 train	ned and recruited		
Programme Intervention: 12030110 Prevent and control Non-Compand trauma	municable Diseases w	ith specific focus on c	ancer, cardiovascular diseases
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of super-specialized HR recruited	Number	5	
Percentage of the staff structure filled	Percentage	90%	
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Reco	ord System scaled up		
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	ne health system to de	liver quality and affo	rdable preventive, promotive,
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	60%	
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010506 Governance and management structure	s reformed and funct	ional	
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	ne health system to de	liver quality and affo	rdable preventive, promotive,
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Approved strategic plan in place	Number	1	
Risk mitigation plan in place	Number	1	
Hospital Board in place and functional	Number	1	
No. of functional Quality Improvement committees	Number	1	
Project:1571 Retooling of National Trauma Centre, Naguru	·		
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with	ith appropriate and m	odern medical and d	iagnostic equipment.
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	ne health system to de	liver quality and affo	rdable preventive, promotive,
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of health workers trained	Number	7	7

Programme:12 Human Capital Development SubProgramme:02 Population Health, Safety and Management Sub SubProgramme:01 Regional Referral Hospital Services Project:1571 Retooling of National Trauma Centre, Naguru Budget Output: 000003 Facilities and Equipment Management PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: Planned 2022/23 **PIAP Output Indicators Indicator Measure** Actuals By END Q 3 % recommended medical and diagnostic equipment available and 52% Percentage 60% functional by level Medical equipment inventory maintained and updated Text quarterly done Quarterly Text quarterly done Medical Equipment list and specifications reviewed Quarterly

Performance highlights for the Quarter

Maternal and Pediatric wards continue to receive an overwhelming number patients with a bed occupancy rate of 398% and 372% respectively with an average lenght of stay of 2.48 days. This

implies the hospital still experiences patient floor cases, in other words, many patients were admitted when no beds were available for them.

There has been an increasing need for ultrasound scan services by most of the clinicians and this has improved the quality of diagnosis.

The hospital was able to pay domestic arrears

Salary and Pension were also paid on time.

continuaus increase in OPD attendances.

Variances and Challenges

Underfunding - The hospital could not undertake key activities of building, machine and vehicle maintenance, lack sundries, patient linen, food etc. Very high water bills arise from old pipes which keep bursting and need replacement. Understaffing at all levels of the hospital. limited maintenance budget.

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.778	12.535	9.327	8.283	79.2 %	70.3 %	88.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.778	12.535	9.327	8.283	79.2 %	70.3 %	88.8 %
000001 Audit and Risk Management	0.014	0.014	0.011	0.011	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	0.200	0.200	0.150	0.058	75.0 %	29.1 %	38.8 %
000005 Human Resource Management	10.449	11.206	8.397	7.469	80.4 %	71.5 %	88.9 %
000008 Records Management	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
320009 Diagnostic Services	0.130	0.130	0.083	0.083	63.8 %	63.6 %	99.7 %
320021 Hospital Management and Support Services	0.410	0.410	0.271	0.263	66.1 %	64.2 %	97.0 %
320022 Immunisation Services	0.020	0.020	0.015	0.015	73.8 %	72.5 %	98.3 %
320023 Inpatient Services	0.361	0.361	0.264	0.258	73.2 %	71.4 %	97.6 %
320027 Medical and Health Supplies	0.050	0.050	0.036	0.031	72.5 %	62.2 %	85.8 %
320033 Outpatient Services	0.100	0.100	0.069	0.067	68.7 %	67.4 %	98.1 %
320034 Prevention and Rehabilitaion services	0.040	0.040	0.029	0.026	71.9 %	65.9 %	91.6 %
Total for the Vote	11.778	12.535	9.327	8.283	79.2 %	70.3 %	88.8 %

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.093	10.093	8.046	7.103	79.7 %	70.4 %	88.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.180	0.180	0.120	0.120	66.6 %	66.6 %	100.0 %
211107 Boards, Committees and Council Allowances	0.145	0.145	0.088	0.087	60.3 %	60.1 %	99.6 %
212102 Medical expenses (Employees)	0.009	0.009	0.007	0.007	75.0 %	75.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.001	0.001	0.001	0.001	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.014	0.014	0.011	0.010	75.0 %	75.0 %	100.0 %
221010 Special Meals and Drinks	0.044	0.044	0.030	0.030	67.0 %	67.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.025	0.019	0.014	75.0 %	56.7 %	75.6 %
221012 Small Office Equipment	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
221016 Systems Recurrent costs	0.012	0.012	0.009	0.009	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.025	0.025	0.018	0.018	74.0 %	74.0 %	100.0 %
223001 Property Management Expenses	0.122	0.122	0.080	0.076	65.4 %	62.1 %	95.1 %
223004 Guard and Security services	0.036	0.036	0.026	0.026	72.2 %	72.2 %	100.0 %
223005 Electricity	0.077	0.077	0.055	0.055	71.1 %	71.1 %	100.0 %
223006 Water	0.118	0.118	0.083	0.083	69.9 %	69.9 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.020	0.020	0.014	0.010	70.0 %	48.0 %	68.6 %
224004 Beddings, Clothing, Footwear and related Services	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
225101 Consultancy Services	0.020	0.020	0.009	0.009	45.0 %	45.0 %	99.9 %
225203 Appraisal and Feasibility Studies for Capital Works	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.019	0.019	0.015	0.015	75.0 %	75.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.129	0.129	0.091	0.091	70.6 %	70.6 %	100.0 %

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.016	0.016	0.012	0.011	75.0 %	69.7 %	92.9 %
228002 Maintenance-Transport Equipment	0.032	0.032	0.021	0.011	65.6 %	35.2 %	53.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.022	0.022	0.016	0.016	73.9 %	73.9 %	100.0 %
273104 Pension	0.170	0.444	0.170	0.184	100.0 %	108.4 %	108.4 %
273105 Gratuity	0.172	0.656	0.172	0.172	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.085	0.085	0.085	0.009	100.0 %	10.7 %	10.7 %
313219 Other Transport equipment - Improvement	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.015	0.015	0.015	0.000	100.0 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.050	0.050	0.050	0.049	100.0 %	98.0 %	98.0 %
352899 Other Domestic Arrears Budgeting	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
Total for the Vote	11.778	12.535	9.327	8.283	79.2 %	70.3 %	88.8 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.778	12.535	9.327	8.283	79.19 %	70.33 %	88.81 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.778	12.535	9.327	8.283	79.19 %	70.33 %	88.8 %
Departments							
001 Hospital Services	0.701	0.701	0.496	0.480	70.7 %	68.5 %	96.8 %
002 Support Services	10.877	11.634	8.681	7.745	79.8 %	71.2 %	89.2 %
Development Projects							
1571 Retooling of National Trauma Centre, Naguru	0.200	0.200	0.150	0.058	75.0 %	29.1 %	38.8 %
Total for the Vote	11.778	12.535	9.327	8.283	79.2 %	70.3 %	88.8 %

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

Outputs Planned in Quarter

VOTE: 416 Naguru National Referral Hospital

Quarter 3: Outputs and Expenditure in the Quarter

Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Ma	nagement	
Sub SubProgramme:01 Regional Referral Hospital So	ervices	
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality manag	ement system in place	
Programme Intervention: 12030105 Improve the func- curative and palliative health care services focusing of		ffordable preventive, promotive,
1125 X-Ray Examinations	868 X-Ray Examinations	No significant variation
2250 Ultra Sound Scans	3065 Ultra Sound Scans	increase in patient numbers
50 Radiology CT Scans and Mammography	0 Radiology CT Scans and Mammography	Machine break down
25 Pathology services	58 Pathology services	more pathology services
PIAP Output: 1203010510 Laboratory quality manag	• •	
PIAP Output: 1203010510 Laboratory quality manag Programme Intervention: 12030105 Improve the func curative and palliative health care services focusing of 20000 Lab diagnostic packages offered including blood	ctionality of the health system to deliver quality and a	ffordable preventive, promotive,
Programme Intervention: 12030105 Improve the func curative and palliative health care services focusing o	ctionality of the health system to deliver quality and a n:	
Programme Intervention: 12030105 Improve the func curative and palliative health care services focusing of 20000 Lab diagnostic packages offered including blood	etionality of the health system to deliver quality and a n:	
Programme Intervention: 12030105 Improve the func curative and palliative health care services focusing of 20000 Lab diagnostic packages offered including blood transfusions	etionality of the health system to deliver quality and a n:	NA
Programme Intervention: 12030105 Improve the func curative and palliative health care services focusing of 20000 Lab diagnostic packages offered including blood transfusions Expenditures incurred in the Quarter to deliver output	etionality of the health system to deliver quality and a n:	NA UShs Thousand
Programme Intervention: 12030105 Improve the func curative and palliative health care services focusing of 20000 Lab diagnostic packages offered including blood transfusions Expenditures incurred in the Quarter to deliver output Item	etionality of the health system to deliver quality and a n:	NA UShs Thousand Spen 8,558.913
Programme Intervention: 12030105 Improve the func curative and palliative health care services focusing of 20000 Lab diagnostic packages offered including blood transfusions Expenditures incurred in the Quarter to deliver output Item 211106 Allowances (Incl. Casuals, Temporary, sitting allo 221009 Welfare and Entertainment	etionality of the health system to deliver quality and a n:	NA UShs Thousand Spen
Programme Intervention: 12030105 Improve the func curative and palliative health care services focusing of 20000 Lab diagnostic packages offered including blood transfusions Expenditures incurred in the Quarter to deliver output Item 211106 Allowances (Incl. Casuals, Temporary, sitting allo	etionality of the health system to deliver quality and a n:	NA UShs Thousand 8,558.913 250.000
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing of 20000 Lab diagnostic packages offered including blood transfusions Expenditures incurred in the Quarter to deliver output tem 211106 Allowances (Incl. Casuals, Temporary, sitting allog 221009 Welfare and Entertainment 221010 Special Meals and Drinks 223001 Property Management Expenses	etionality of the health system to deliver quality and a n:	NA UShs Thousand 8,558.910 250.000 250.000
Programme Intervention: 12030105 Improve the func curative and palliative health care services focusing of 20000 Lab diagnostic packages offered including blood transfusions Expenditures incurred in the Quarter to deliver output Item 211106 Allowances (Incl. Casuals, Temporary, sitting allo 221009 Welfare and Entertainment 221010 Special Meals and Drinks 223001 Property Management Expenses 223004 Guard and Security services	etionality of the health system to deliver quality and a n:	NA UShs Thousand Spen 8,558.91 250.00 4,250.00 250.00
Programme Intervention: 12030105 Improve the func curative and palliative health care services focusing of 20000 Lab diagnostic packages offered including blood transfusions Expenditures incurred in the Quarter to deliver output Item 211106 Allowances (Incl. Casuals, Temporary, sitting allo 221009 Welfare and Entertainment 221010 Special Meals and Drinks 223001 Property Management Expenses 223004 Guard and Security services 223005 Electricity	etionality of the health system to deliver quality and a n:	NA UShs Thousand 8,558.91 250.00 4,250.00 250.00 2,750.00
Programme Intervention: 12030105 Improve the func- curative and palliative health care services focusing of 20000 Lab diagnostic packages offered including blood transfusions Expenditures incurred in the Quarter to deliver output Item 211106 Allowances (Incl. Casuals, Temporary, sitting allo 221009 Welfare and Entertainment 221010 Special Meals and Drinks 223001 Property Management Expenses 223004 Guard and Security services 223005 Electricity 223006 Water	etionality of the health system to deliver quality and a n:	NA UShs Thousan 8,558.91 250.00 250.00 4,250.00 2,750.00 4,000.00
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing of 20000 Lab diagnostic packages offered including blood transfusions Expenditures incurred in the Quarter to deliver output term 211106 Allowances (Incl. Casuals, Temporary, sitting allowances (Incl. Casuals, Temporary, sitting allowances 221009 Welfare and Entertainment 221010 Special Meals and Drinks 223001 Property Management Expenses 223005 Electricity 223006 Water 227001 Travel inland	etionality of the health system to deliver quality and a n:	NA UShs Thousan 8,558.91 250.00 250.00 4,250.00 250.00 2,750.00 4,000.00 500.00
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing of 20000 Lab diagnostic packages offered including blood transfusions Expenditures incurred in the Quarter to deliver output Item 211106 Allowances (Incl. Casuals, Temporary, sitting allogation 221009 Welfare and Entertainment 221010 Special Meals and Drinks	etionality of the health system to deliver quality and a n:	NA UShs Thousand 8,558.913 250.000 4,250.000

Actual Outputs Achieved in

Quarter

Quarter 3

Reasons for Variation in

performance

Quarter 3

VOTE: 416 Naguru National Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	24,308.918
	Wage Recurrent	0.000
	Non Wage Recurrent	24,308.918
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immu	nised.	
Programme Intervention: 12030103 Improve maternal, a	dolescent and child health services at all lev	vels of care
1 Community awareness campaigns in NCDs prevention & protection	NA	NA
1 Disease surveillance and / Expanded Program for Immunization (EPI) activities	NA	NA
5000 Children and adults immunized (all Vaccination dozes)	NA	NA
3000 Children immunized (all immunizations)	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223001 Property Management Expenses		1,250.000
223004 Guard and Security services		250.000
223005 Electricity		1,000.000
223006 Water		1,000.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		250.000
	Total For Budget Output	4,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,750.000
	Arrears	0.000
	AIA	0.000
Budget Output:320023 Inpatient Services		

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011001 Centres of excellence (H	leart, Cancer) established	
Programme Intervention: 12030110 Prevent and co and trauma	ontrol Non-Communicable Diseases with specific fo	ocus on cancer, cardiovascular diseases
3800 Patient Admissions	21017 Patient Admissions	High demand for health care services from Naguru hospital
85% Bed Occupancy Rate (BOR)	372%	the hospital is experiencing high volumes of patients beyond its capacity
5 days Average Length of Stay	2.48 days Average Length of Stay	no significant variation
500 Major Operations including caesarean section	292 operations done.	No significant variation
Expenditures incurred in the Quarter to deliver ou	itputs	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting	allowances)	23,250.000
221009 Welfare and Entertainment		2,000.000
221010 Special Meals and Drinks		4,000.000
221011 Printing, Stationery, Photocopying and Bindir	ng	100.000
222001 Information and Communication Technology	Services.	1,000.000
223001 Property Management Expenses		5,799.999
223004 Guard and Security services		2,000.000
223005 Electricity		5,500.000
223006 Water		8,500.000
224004 Beddings, Clothing, Footwear and related Ser	vices	750.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		4,500.000
228001 Maintenance-Buildings and Structures		1,000.001
228003 Maintenance-Machinery & Equipment Other	than Transport Equipment	500.001
	Total For Budget Output	59,900.001
	Wage Recurrent	0.000
	Non Wage Recurrent	59,900.001
	Arrears	0.000
	AIA	0.000

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Budget Output: 320027 Medical and Health Supplies

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medic	ines availed	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on the services focus and the services and the services focus and the services focus and the services and the services focus and the services and the serv	ionality of the health system to deliver quality and affordal	ble preventive, promotive,
0.320 Value of Medicines and health supplies procured & dispensed	0.326 Value of Medicines and health supplies procured & dispensed	no significant variation
Expenditures incurred in the Quarter to deliver output	s	UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		1,250.000
222001 Information and Communication Technology Serv	ices.	150.000
223001 Property Management Expenses		1,000.000
223004 Guard and Security services		250.000
223005 Electricity		500.000
223006 Water		1,000.000
224004 Beddings, Clothing, Footwear and related Services	5	750.000
227001 Travel inland		100.000
227004 Fuel, Lubricants and Oils		1,250.000
228001 Maintenance-Buildings and Structures		500.000
228002 Maintenance-Transport Equipment		300.360
	Total For Budget Output	7,050.360
	Wage Recurrent	0.000
	Non Wage Recurrent	7,050.360
	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

500 Trauma and emergency services		There is increased demand for trauma and emergency services in the our outpatient clinics
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011001 Centres of excellence (Heart,	Cancer) established	
Programme Intervention: 12030110 Prevent and control and trauma	l Non-Communicable Diseases with specific focus on canc	er, cardiovascular diseases
100 Emergency ambulance services provided	153 Emergency ambulance services provided	High demand for health care services from Naguru hospital
100 Patients referred to the hospital	98 Patients referred to the hospital	more Patients referred to the hospital
20,000 Patients accessing specialized health care package	15341 Patients accessing specialized health care package	There is increased demand for specialized services in the our outpatient clinics
20,000 Total General Outpatients Attended	21017 Total General Outpatients Attended	Total General Outpatients Attended
Expenditures incurred in the Quarter to deliver outputs	s and the second s	UShs Thousand
Item		Spent
221009 Welfare and Entertainment		500.000
221010 Special Meals and Drinks		500.000
221011 Printing, Stationery, Photocopying and Binding		440.000
222001 Information and Communication Technology Servi	ces.	750.000
223001 Property Management Expenses		2,754.237
223004 Guard and Security services		250.000
223005 Electricity		4,000.000
223006 Water		4,000.000
224004 Beddings, Clothing, Footwear and related Services		500.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		2,250.000
228001 Maintenance-Buildings and Structures		1,000.000
228002 Maintenance-Transport Equipment		1,000.000
228003 Maintenance-Machinery & Equipment Other than	Transport Equipment	1,250.000
	Total For Budget Output	19,694.237
	Wage Recurrent	0.000
	Non Wage Recurrent	19,694.237

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion se	ervices	
PIAP Output: 1203011005 Preventive programs for NC	Ds implemented	
Programme Intervention: 12030110 Prevent and control and trauma	ol Non-Communicable Diseases with specific focus on can	cer, cardiovascular diseases
1 Support Supervision to lower facilities	1 Support Supervision to lower facilities	No significant variation
2500 Clients accessing Adolescent Sexual Reproductive Services	3490 Clients accessing Adolescent Sexual Reproductive Services	No significant variation
1250 ANC Visits	1842 visits	No significant variation
625 Family Planning users attended to (new & old)	1045 Family Planning users attended to (new & old)	increase in awareness of the services offered
Expenditures incurred in the Quarter to deliver output	s	UShs Thousand
Item		Spent
221008 Information and Communication Technology Supp	plies.	250.000
221009 Welfare and Entertainment		250.000
221011 Printing, Stationery, Photocopying and Binding		97.000
222001 Information and Communication Technology Serv	ices.	500.000
223004 Guard and Security services		500.000
223005 Electricity		1,500.000
223006 Water		2,500.000
224004 Beddings, Clothing, Footwear and related Services	3	250.000
227001 Travel inland		250.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		250.000
228003 Maintenance-Machinery & Equipment Other than	Transport Equipment	750.000
	Total For Budget Output	7,597.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,597.000
	Arrears	0.000
	AIA	0.000
	Total For Department	123,300.516

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	123,300.516
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored	d	
Programme Intervention: 12030102 Establish and op	perationalize mechanisms for effective collaboration and pa	artnership for UHC at all levels
1 Accountability and Audit reports by 15th of the first month of preceding quarter.	1 Accountability and Audit reports by 15th of the first month of preceding quarter.	No significant variation
Expenditures incurred in the Quarter to deliver outp	uts	UShs Thousand
Item		Spent
221010 Special Meals and Drinks		500.000
221011 Printing, Stationery, Photocopying and Binding		500.000
222001 Information and Communication Technology Se	ervices.	250.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	3,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,500.000
	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

I New organogram for national Trauma Centre developed	I New organogram for National Trauma Centre developed	No significant variation
295 Staff salary & 27 pensioners paid by 28th of each month	292 Staff salary & 27 pensioners paid by 28th of each month	No significant variation
90% Staff attendance to duty and productive (i.e. achievement in performance Appraisal)	92% Staff attendance to duty and productive (i.e. achievement in performance Appraisal)	No significant variation
1 staff released for training in specialized health	1 staff released for training in specialized health	No significant variation

Quarter 3

VOTE: 416 Naguru National Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver output	uts	UShs Thousand
Item		Spent
211101 General Staff Salaries		2,701,603.798
221016 Systems Recurrent costs		1,000.000
227004 Fuel, Lubricants and Oils		2,207.000
273104 Pension		54,215.996
	Total For Budget Output	2,759,026.794
	Wage Recurrent	2,701,603.798
	Non Wage Recurrent	57,422.996
	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 func curative and palliative health care services focusing o	ctionality of the health system to deliver quality and afford n:	able preventive, promotive,
3 HMIS report submitted monthly. Safety of hospital records improved as per SoPs	3 HMIS report submitted monthly. Safety of hospital records improved as per SoPs	No significant variation
Expenditures incurred in the Quarter to deliver output		
	uts	UShs Thousand
Item	uts	
Item 222001 Information and Communication Technology Ser		UShs Thousand Spent 500.000
Item 222001 Information and Communication Technology Ser 223004 Guard and Security services		Spent
222001 Information and Communication Technology Ser		Spent 500.000
222001 Information and Communication Technology Ser	rvices.	Spent 500.000 500.000 1,000.000
222001 Information and Communication Technology Ser	rvices. Total For Budget Output	Spent 500.000 500.000 1,000.000 0.000
222001 Information and Communication Technology Ser	rvices. Total For Budget Output Wage Recurrent	Spent 500.000 500.000 500.000 1,000.000 0.000 1,000.000
222001 Information and Communication Technology Ser	rvices. Total For Budget Output Wage Recurrent Non Wage Recurrent	Spent 500.000 500.000 1,000.000 0.000 1,000.000 0.000 0.000
222001 Information and Communication Technology Ser 223004 Guard and Security services	rvices. Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears <i>AIA</i>	Spent 500.000 500.000 1,000.000 0.000 1,000.000 0.000 0.000
222001 Information and Communication Technology Ser 223004 Guard and Security services Budget Output:320021 Hospital Management and Su	rvices. Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA pport Services	Spent 500.000 500.000 1,000.000 0.000 1,000.000 0.000
222001 Information and Communication Technology Ser 223004 Guard and Security services Budget Output:320021 Hospital Management and Su PIAP Output: 1203010506 Governance and managem Programme Intervention: 12030105 Improve the func	rvices. Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA spport Services nent structures reformed and functional ctionality of the health system to deliver quality and afford	Spent 500.000 500.000 1,000.000 1,000.000 0.000 0.000
222001 Information and Communication Technology Ser 223004 Guard and Security services Budget Output:320021 Hospital Management and Su PIAP Output: 1203010506 Governance and managem	rvices. Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA spport Services nent structures reformed and functional ctionality of the health system to deliver quality and afford	Spent 500.000 500.000 1,000.000 1,000.000 0.000 0.000
222001 Information and Communication Technology Ser 223004 Guard and Security services Budget Output:320021 Hospital Management and Su PIAP Output: 1203010506 Governance and managem Programme Intervention: 12030105 Improve the func curative and palliative health care services focusing o	rvices. Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA pport Services nent structures reformed and functional ctionality of the health system to deliver quality and afford n:	Spen 500.000 500.000 1,000.000 1,000.000 0.000 0.000 able preventive, promotive,

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management	t structures reformed and functional	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	nality of the health system to deliver quality and affordab	le preventive, promotive,
60% of clients satisfied with services	60% of clients satisfied with services	No signicant variation
1 Budget performance reports submitted by 15th of the 2nd month preceding the quarter	1 Budget performance reports submitted by 15th of the 2nd month preceding the quarter	No significant variation
1 Operational Research done	1 Operational Research done	No significant variation
1 Health Innovations introduced	1 Health Innovations introduced	No significant variaion
1 Board meetings held	1 Board meeting held	No significant variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	3,499.522
211107 Boards, Committees and Council Allowances		33,119.000
212102 Medical expenses (Employees)		1,000.000
212103 Incapacity benefits (Employees)		1,000.000
221001 Advertising and Public Relations		1,000.000
221009 Welfare and Entertainment		500.000
221010 Special Meals and Drinks		3,750.000
221011 Printing, Stationery, Photocopying and Binding		540.000
221012 Small Office Equipment		500.000
221016 Systems Recurrent costs		2,000.000
222001 Information and Communication Technology Service	es.	2,750.000
223001 Property Management Expenses		2,499.796
223004 Guard and Security services		4,000.000
223005 Electricity		1,000.000
223006 Water		2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		3,986.800
224004 Beddings, Clothing, Footwear and related Services		500.000
225101 Consultancy Services		4,000.000
227001 Travel inland		1,000.000
227003 Carriage, Haulage, Freight and transport hire		1,000.000
227004 Fuel, Lubricants and Oils		15,750.000
228001 Maintenance-Buildings and Structures		500.000

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
228002 Maintenance-Transport Equipment		3,726.700
228003 Maintenance-Machinery & Equipment Other	er than Transport Equipment	1,000.000
	Total For Budget Output	91,121.818
	Wage Recurrent	0.000
	Non Wage Recurrent	91,121.818
	Arrears	0.000
	AIA	0.000
	Total For Department	2,854,648.612
	Wage Recurrent	2,701,603.798
	Non Wage Recurrent	153,044.814
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1571 Retooling of National Trauma Centre, Naguru

Budget Output:000003 Facilities and Equipment Management

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

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

contract for supply of assorted ICT equipment awarded	awarded No significant variation	
procurement process is still ongoing (contract awarded)	procurement process is still ongoing	
procurement process for assorted medical equipment is still ongoing (contract awarded)	procurement process is still ongoing (contract awarded)	
Ambulance maintained	No significant variation	
	UShs Thousand	
	Spent	
Total For Budget Output	58,134.518	
GoU Development	58,134.518	
External Financing	0.000	
	procurement process is still ongoing (contract awarded) procurement process for assorted medical equipment is still ongoing (contract awarded) Ambulance maintained Total For Budget Output GoU Development	

Quarter 3

VOTE: 416 Naguru National Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1571 Retooling of National Traum	a Centre, Naguru	
	Arrears	0.000
	AIA	0.000
	Total For Project	58,134.518
	GoU Development	58,134.518
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,036,083.646
	Wage Recurrent	2,701,603.798
	Non Wage Recurrent	276,345.330
	GoU Development	58,134.518
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
Departments	
Department:001 Hospital Services	
Budget Output:320009 Diagnostic Services	
PIAP Output: 1203010513 Laboratory quality management system in	place
Programme Intervention: 12030105 Improve the functionality of the h curative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,
4500 X rays Examinations	2691 X-Ray Examinations
9000 Ultra Sound Scans	9134 Ultra Sound Scans
200 Radiology CT Scans and Mammography	zero Radiology CT Scans and Mammography
100 Pathology services	168 Pathology services
PIAP Output: 1203010510 Laboratory quality management system in	place
Programme Intervention: 12030105 Improve the functionality of the h curative and palliative health care services focusing on:	ealth system to deliver quality and affordable preventive, promotive,
80000 Lab diagnostic packages offered including blood transfusions	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,689.152
221009 Welfare and Entertainment	750.000
221010 Special Meals and Drinks	750.000
221011 Printing, Stationery, Photocopying and Binding	500.000
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	15,500.001
223004 Guard and Security services	750.000
223005 Electricity	8,250.000
223006 Water	14,000.000
227001 Travel inland	1,500.000
227004 Fuel, Lubricants and Oils	3,000.000
228001 Maintenance-Buildings and Structures	1,500.000

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
228003 Maintenance-Machinery & Equipment Other than Transport		6,000.000
Total For B	udget Output	82,689.153
Wage Recur	rent	0.000
Non Wage R	Recurrent	82,689.153
Arrears		0.000
AIA		0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunised.		
Programme Intervention: 12030103 Improve maternal, adolescent an	d child health services at all levels of care	
4 Community awareness campaigns in NCDs prevention and protection	NA	
4 Disease surveillance and / Expanded program for Immunization (EPI) activities	NA	
20000 Children and adults immunized (all Vaccination dozes)	NA	
12000 Children immunized (all Immunizations)	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		500.000
223001 Property Management Expenses		3,500.000
223004 Guard and Security services		750.000
223005 Electricity		3,000.000
223006 Water		3,000.000
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		1,500.000
228001 Maintenance-Buildings and Structures		750.000
Total For B	udget Output	14,500.000

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Wage Rec	urrent 0.000
Non Wage	Recurrent 14,500.000
Arrears	0.000
AIA	0.000
Budget Output:320023 Inpatient Services	
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) es	ablished
Programme Intervention: 12030110 Prevent and control Non-Compand trauma	nunicable Diseases with specific focus on cancer, cardiovascular diseases
15200 Patient Admissions according to SoPs	60469 Patient Admissions
85% Bed Occupancy Rate	289%
5 days Average Length of Stay	2.48 days Average Length of Stay
2000 Quality Major Operations including Caesarean Section according SoPs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Sport
	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221009 Welfare and Entertainment	79,750.000
221009 Wenare and Entertainment 221010 Special Meals and Drinks	6,000.000 13,250.000
221010 Special Means and Drinks 221011 Printing, Stationery, Photocopying and Binding	2,100.000
222001 Information and Communication Technology Services.	3,000.000
223001 Property Management Expenses	27,799.999
223004 Guard and Security services	6,000.000
223005 Electricity	20,500.000
223006 Water	33,500.000
224004 Beddings, Clothing, Footwear and related Services	2,250.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	13,500.000
228001 Maintenance-Buildings and Structures	2,152.542
e	
228002 Maintenance-Transport Equipment	2,530.060
0	2,530.060 1,500.000
228002 Maintenance-Transport Equipment	

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	257,969.073
	Wage Recurrent	0.000
	Non Wage Recurrent	216,832.601
	Arrears	41,136.472
	AIA	0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicin	ies availed	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	nality of the health system to deliver quality and a	ffordable preventive, promotive,
1.92 Value of medicines and commodity supplies received fi	rom NMS 1.326 Value of Medicines and health	supplies procured & dispensed
Cumulative Expenditures made by the End of the Quart Deliver Cumulative Outputs	er to	UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		3,750.000
221011 Printing, Stationery, Photocopying and Binding		500.000
222001 Information and Communication Technology Service	ees.	450.000
223001 Property Management Expenses		3,000.000
223004 Guard and Security services		750.000
223005 Electricity		1,500.000
223006 Water		3,000.000
224001 Medical Supplies and Services		9,600.000
224004 Beddings, Clothing, Footwear and related Services		2,250.000
227001 Travel inland		300.000
227004 Fuel, Lubricants and Oils		3,500.000
228001 Maintenance-Buildings and Structures		1,500.000
228002 Maintenance-Transport Equipment		1,000.000
	Total For Budget Output	31,100.000
	Wage Recurrent	0.000
	Non Wage Recurrent	31,100.000
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient Services		

Annual Planned Outputs

VOTE: 416 Naguru National Referral Hospital

PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established

and trauma 2000 Trauma and emergency services provided 8023 Trauma and emergency services 400 Emergency ambulance services provided 639 Emergency ambulance services provided 400 Patients referred to the hospital 411 Patients referred to the hospital 80000 Patients accessing specialized health care package 48249 Patients accessing specialized health care package 80000 Total General Outpatients Attended 60469 Total General Outpatients Attended UShs Thousand Cumulative Expenditures made by the End of the Quarter to **Deliver Cumulative Outputs** Item Spent 221009 Welfare and Entertainment 1,500.000 221010 Special Meals and Drinks 1.500.000 221011 Printing, Stationery, Photocopying and Binding 1,940.000 222001 Information and Communication Technology Services. 2,250.000 15,254.237 223001 Property Management Expenses 223004 Guard and Security services 750.000 223005 Electricity 14.000.000 223006 Water 14,000.000 224004 Beddings, Clothing, Footwear and related Services 1,500.000 227001 Travel inland 1,500.000 227004 Fuel, Lubricants and Oils 5,700.000 228001 Maintenance-Buildings and Structures 3,000.000 228002 Maintenance-Transport Equipment 1,000.000 228003 Maintenance-Machinery & Equipment Other than Transport 3,500.000 **Total For Budget Output** 67,394.237 Wage Recurrent 0.000 67.394.237 Non Wage Recurrent Arrears 0.000

AIA

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

Cumulative Outputs Achieved by End of Quarter

Budget Output:320034 Prevention and Rehabilitaion services

Quarter 3

0.000

Cumulative Outputs Achieved by End of Quarter Annual Planned Outputs

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

Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 1, 223001 Property Management Expenses 3, 223004 Guard and Security services 1, 223005 Electricity 4, 223006 Water 7, 224004 Beddings, Clothing, Footwear and related Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 1, 228003 Maintenance-Buildings and Structures 228003 Maintenance-Machinery & Equipment Other than Transport 22, Vage Recurrent Non Wage Recurrent Atta Vage Recurrent Vage Recurrent <tr< th=""><th>4 Support Supervision to lower facilities</th><th>3 Support Supervision to lower facilities</th></tr<>	4 Support Supervision to lower facilities	3 Support Supervision to lower facilities
2303 Family Planning users attended to 2303 Family Planning users attended to (new & old) Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 221009 Information and Communication Technology Services. 221001 Property Management Expenses 222001 Information and Communication Technology Services. 221001 Property Management Expenses 222001 Entoricity 222001 Electricity 223005 Electricity 221004 Fuel, Lubricants and Oils 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance-Machinery & Equipment Other than Transport 228003 Maintenance-Machinery & Equipment Other than Transport 2200 22004 Fuel, Lubricants and Oils 22804 22806 228003 Maintenance-Machinery & Equipment Other than Transport 2200 22807 22807 22807 22807 23808 23	10000 Clients accessing Adolescent Sexual Reproductive Services	9284 Clients accessing Adolescent Sexual Reproductive Services
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs The Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 1 221009 Welfare and Entertainment 222001 Information and Communication Technology Services. 1 221001 Information and Communication Technology Services. 1 1 222001 Information and Communication Technology Services. 1 1 223001 Information and Communication Technology Services. 1 1 223001 Property Management Expenses 3 3 223004 Guard and Security services 1 1 223005 Electricity 4 4 223006 Water 7 2 227001 Travel inland 2 2 227004 Fuel, Lubricants and Oils 1 1 228003 Maintenance-Machinery & Equipment Other than Transport 2 2 Vage Recurrent 26, Non Wage Recurrent 26, Marears 414 414 414 414	5000 ANC Visits (1st visits)	5009 ANC visits
Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 1, 223001 Property Management Expenses 3, 223004 Guard and Security services 1, 223005 Electricity 4, 223006 Water 7, 224004 Beddings, Clothing, Footwear and related Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 1, 228003 Maintenance-Buildings and Structures 228003 Maintenance-Machinery & Equipment Other than Transport 228003 Maintenance-Machinery & Equipment Other than Transport 226, Arrears 41/4 Vage Recurrent Vage Recurrent Vage Recurrent Arrears 41/4 Yage Recurrent Non Wage Recurrent Arrears 41/4 Yage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Yage Recurrent	2500 Family Planning users attended to	2303 Family Planning users attended to (new & old)
221008 Information and Communication Technology Supplies. 221009 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 1, 223001 Property Management Expenses 3, 223004 Guard and Security services 1, 223005 Electricity 4, 223006 Water 7, 224004 Beddings, Clothing, Footwear and related Services 7, 227004 Fuel, Lubricants and Oils 1, 228001 Maintenance-Buildings and Structures 2, 228003 Maintenance-Machinery & Equipment Other than Transport 2, Vage Recurrent 26, Non Wage Recurrent 26, AllA 11, Vage Recurrent 41, Non Wage Recurrent 42, Non Wage Recurrent 42, Non Wage Recurrent 43, 110 110, 111 10, 112 10, 113 10, 114 10, 115 11, 116 11, 117 11, 118, 12, 119, 12, 110, 12, 110, 12, 111, 12, </td <td></td> <td>UShs Thou</td>		UShs Thou
221009 Welfare and Entertainment 221001 Property Monocopying and Binding 222001 Information and Communication Technology Services. 1, 223001 Property Management Expenses 3, 223004 Guard and Security services 1, 223005 Electricity 23005 Electricity 23006 Water 7, 224004 Beddings, Clothing, Footwear and related Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 1, 228001 Maintenance-Buildings and Structures 228003 Maintenance-Machinery & Equipment Other than Transport 22, Total For Budget Output 26, Arrears 11, 22, 11, 22, 11, 22, 11, 22, 11, 22, 11, 22, 11, 22, 11, 22, 11, 22, 11, 22, 11, 22, 22	Item	s
221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223001 Property Management Expenses 223004 Guard and Security services 223004 Guard and Security services 223005 Electricity 223005 Electricity 223006 Water 7, 223006 Water 7, 224004 Beddings, Clothing, Footwear and related Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 227004 Fuel, Lubricants and Oils 227004 Fuel, Lubricants and Oils 228003 Maintenance-Machinery & Equipment Other than Transport 228003 Maintenance-Machinery & Equipment Other than Transport 228003 Maintenance-Machinery & Equipment Other than Transport 228004 Mater 7, 228005 Maintenance-Machinery & Equipment Other than Transport 23805 Maintenance-Machinery & Equipment Other than Transport 24005 Maintenance-Machinery & Maintenance-Machinery & Maintenance-Machinery & Maintena	221008 Information and Communication Technology Supplies.	750
222001 Information and Communication Technology Services. 1,2 223001 Property Management Expenses 3,2 223004 Guard and Security services 1,2 223005 Electricity 4,2 223006 Water 7,2 224004 Beddings, Clothing, Footwear and related Services 7,2 227001 Travel inland 7,2 227004 Fuel, Lubricants and Oils 1,2 228003 Maintenance-Buildings and Structures 7,2 228003 Maintenance-Machinery & Equipment Other than Transport 2,2 Vage Recurrent 26,4 Non Wage Recurrent 26,4 MiA 7 Vage Recurrent 74,2 Mon Wage Recurrent 74,2 Non Wage Recurrent 43,4 Non Wage Recurrent 479,5 Wage Recurrent 438,4 Non Wage Recurrent <t< td=""><td>221009 Welfare and Entertainment</td><td>750</td></t<>	221009 Welfare and Entertainment	750
223001 Property Management Expenses 3, 223004 Guard and Security services 1, 223005 Electricity 4, 223005 Electricity 4, 223006 Water 7, 224004 Beddings, Clothing, Footwear and related Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 1, 228001 Maintenance-Buildings and Structures 228003 Maintenance-Buildings and Structures 228003 Maintenance-Machinery & Equipment Other than Transport 2, Total For Budget Output 26, Wage Recurrent 8, Non Wage Recurrent 26, Arrears 41/4 26, Wage Recurrent 26, Mage Recurrent 26, Mage Recurrent 26, Mage Recurrent 26, Mage Recurrent 26, Non Wage Rec	221011 Printing, Stationery, Photocopying and Binding	597
223004 Guard and Security services1,223005 Electricity4,223006 Water7,224004 Beddings, Clothing, Footwear and related Services7,224004 Beddings, Clothing, Footwear and related Services7,227001 Travel inland1,227004 Fuel, Lubricants and Oils1,228003 Maintenance-Buildings and Structures1,228003 Maintenance-Buildings and Structures22,228003 Maintenance-Machinery & Equipment Other than Transport2,Contal For Budget Output26,Wage Recurrent26,Non Wage Recurrent26,AIA14,Vage Recurrent479,Wage Recurrent479,Wage Recurrent479,Non Wage Recurrent438,4Non Wage Recurrent438,4Non Wage Recurrent438,4Non Wage Recurrent438,4Non Wage Recurrent438,4Non Wage Recurrent438,4Non Wage Recurrent438,4	222001 Information and Communication Technology Services.	1,500
223005 Electricity 4, 223006 Water 7, 224004 Beddings, Clothing, Footwear and related Services 7, 227001 Travel inland 2, 227004 Fuel, Lubricants and Oils 1, 228001 Maintenance-Buildings and Structures 2, 228003 Maintenance-Machinery & Equipment Other than Transport 2, Total For Budget Output 26, Wage Recurrent 2, Non Wage Recurrent 26, <i>Arrears 26,</i> <i>AIA</i> 7, Vage Recurrent 7, Vage Recurrent 7, Non Wage Recurrent 7, Wage	223001 Property Management Expenses	3,250
223006 Water 7, 224004 Beddings, Clothing, Footwear and related Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 1, 228001 Maintenance-Buildings and Structures 228003 Maintenance-Machinery & Equipment Other than Transport 2, 2, 228003 Maintenance-Machinery & Equipment Other than Transport 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2,	223004 Guard and Security services	1,500
224004 Beddings, Clothing, Footwear and related Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 1, 228001 Maintenance-Buildings and Structures 228003 Maintenance-Machinery & Equipment Other than Transport 2, 2, 228003 Maintenance-Machinery & Equipment Other than Transport 2, 2, 228003 Maintenance-Machinery & Equipment Other than Transport 2, 2, 228003 Maintenance-Machinery & Equipment Other than Transport 2, 2, 228003 Maintenance-Machinery & Equipment Other than Transport 2, 2, 228003 Maintenance-Machinery & Equipment Other than Transport 2, 2, 228003 Maintenance-Machinery & Equipment Other than Transport 2, 2, 228003 Maintenance-Machinery & Equipment Other than Transport 2, 2, 228003 Maintenance-Machinery & Equipment Other than Transport 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2,	223005 Electricity	4,500
227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 228003 Maintenance-Machinery & Equipment Other than Transport 228003 Maintenance-Machinery & Equipment Other than Transport Non Wage Recurrent Non Wage Recurrent 438,4	223006 Water	7,500
227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 228003 Maintenance-Machinery & Equipment Other than Transport 22,2003 Maintenance-Machinery & Equipment Other than Transport 22,2004 Mage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent A38,4	224004 Beddings, Clothing, Footwear and related Services	750
228001 Maintenance-Buildings and Structures 2,2 228003 Maintenance-Machinery & Equipment Other than Transport 2,2 Total For Budget Output 26,2 Wage Recurrent 26,2 Non Wage Recurrent 26,2 Arrears AIA Total For Department 479,9 Wage Recurrent 438,8	227001 Travel inland	750
228003 Maintenance-Machinery & Equipment Other than Transport 2,2 Total For Budget Output 26,5 Wage Recurrent 26,5 Non Wage Recurrent 26,5 Arrears AIA Total For Department 479,5 Wage Recurrent 438,5	227004 Fuel, Lubricants and Oils	1,500
Total For Budget Output 26,5 Wage Recurrent 26,5 Non Wage Recurrent 26,5 Arrears 26,5 Arrears 41A Total For Department 479,5 Wage Recurrent 438,5	228001 Maintenance-Buildings and Structures	
Wage Recurrent 26,3 Non Wage Recurrent 26,3 Arrears AIA Total For Department 479,9 Wage Recurrent 438,5	228003 Maintenance-Machinery & Equipment Other than Transport	2,250
Non Wage Recurrent 26,3 Arrears AIA Total For Department 479,9 Wage Recurrent Non Wage Recurrent 438,4	Total Fo	or Budget Output 26,347
Arrears AIA Total For Department Wage Recurrent Non Wage Recurrent 438,5	Wage Re	ecurrent 0
AIA Total For Department 479,9 Wage Recurrent Wage Recurrent 438,8	Non Waş	ge Recurrent 26,347
Total For Department 479,9 Wage Recurrent 438,8	Arrears	C
Wage Recurrent Non Wage Recurrent 438,8	AIA	C
Non Wage Recurrent 438,8	Total Fo	or Department 479,999
	Wage Re	ecurrent C
	Non Waş	ge Recurrent 438,862
Arrears 41,	Arrears	41,136

AIA

Quarter 3

0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:002 Support Services	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mech	nanisms for effective collaboration and partnership for UHC at all levels
4 Accountability and Audit reports by 15th of the first month of preceding quarter.	3 Accountability and Audit reports by 15th of the first month of the preceding quarter.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221010 Special Meals and Drinks	1,500.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
222001 Information and Communication Technology Services.	750.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	3,750.000
Total For Bu	dget Output 10,500.000
Wage Recurre	ent 0.000
Non Wage Re	ecurrent 10,500.000
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-Communand trauma	nicable Diseases with specific focus on cancer, cardiovascular diseases
I New organogram for national Trauma Centre in place	I New organogram for National Trauma Centre developed
295 Staff salary & 27 pensioners paid by 28th of each month	292 Staff salary & 27 pensioners paid by 28th of each month
90% Staff attendance to duty and productive (i.e. achievement in performance Appraisal and Biometric)	92% Staff attendance to duty and productive (i.e. achievement in performance Appraisal)
4 Hospital trainings conducted in specialized health care	2 staff released for training in specialized health

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

Item

211101 General Staff Salaries

221016 Systems Recurrent costs

7,103,455.969

Quarter 3

3,000.000

Spent

Annual Planned Outputs	Cumulative Outputs Achieved b	y End of Quarter
Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs	arter to	UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		5,607.000
273104 Pension		184,471.501
273105 Gratuity		172,055.178
	Total For Budget Output	7,468,589.648
	Wage Recurrent	7,103,455.969
	Non Wage Recurrent	365,133.679
	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 func curative and palliative health care services focusing o 4 HMIS Reports submitted monthly through the DHIS2 Safety of hospital records improved as per SOPs	n:	Safety of hospital records improved as
Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs	arter to	UShs Thousand
Item		Spen
222001 Information and Communication Technology Ser	rvices.	1,500.000
223004 Guard and Security services		1,500.000
	Total For Budget Output	3,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital Management and Su	pport Services	
PIAP Output: 1203010506 Governance and managem	ent structures reformed and functional	

Quarterly Asset register updated	Asset register updated
6 Financial reports submissions as per guideline	3 Financial reports submissions by 12th monthly

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures r	eformed and functional
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	health system to deliver quality and affordable preventive, promotive,
60% of clients satisfied with services	60% of clients satisfied with the services
4 Budget performance reports submitted as per guidelines	3 Budget performance reports submitted by 15th of the 2nd month preceding the quarter
4 Operational Research completed	3 Operational Research done
4 Health Innovations introduced and implemented	3 Health Innovations introduced
4 Hospital Board meetings held and 12 board committee meetings held	3 Board meetings held
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,499.522
211107 Boards, Committees and Council Allowances	
212102 Medical expenses (Employees)	3,000.000
212103 Incapacity benefits (Employees)	3,000.000
221001 Advertising and Public Relations	3,000.000
221009 Welfare and Entertainment	1,499.560
221010 Special Meals and Drinks	12,500.000
221011 Printing, Stationery, Photocopying and Binding	6,540.000
221012 Small Office Equipment	1,500.000
221016 Systems Recurrent costs	6,000.000
222001 Information and Communication Technology Services.	8,250.000
223001 Property Management Expenses	7,499.795
223004 Guard and Security services	14,000.000
223005 Electricity	3,000.000
223006 Water	7,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
225101 Consultancy Services	8,993.847
227001 Travel inland	3,000.000
227003 Carriage, Haulage, Freight and transport hire	
227004 Fuel, Lubricants and Oils	52,912.804
228001 Maintenance-Buildings and Structures	1,500.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter Deliver Cumulative Outputs	to	UShs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		6,726.700
228003 Maintenance-Machinery & Equipment Other than Tran	nsport	3,000.000
Т	otal For Budget Output	263,051.228
W	Vage Recurrent	0.000
Ν	Ion Wage Recurrent	263,051.228
А	rrears	0.000
A	IA	0.000
Т	otal For Department	7,745,140.876
W	Vage Recurrent	7,103,455.969
Ν	Ion Wage Recurrent	641,684.907
А	rrears	0.000
A	IA	0.000

Development Projects

Project:1571 Retooling of National Trauma Centre, Naguru

Budget Output:000003 Facilities and Equipment Management

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

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

ICT accessories procured and maintained for the Intercom System, internet server room, 5 Computers and 3 laptops	contract for supply of assorted ICT equipment awarded
10 patients waiting benches procured 5 Patient trolleys and examination coaches procured Repair of assorted medical equipment's as classified in status category C and D in the hospital equipment inventory	procurement process is still ongoing (contract awarded)
10 patient monitors, 1 autoclave, 1 blood gas analyser, 2 drug trolleys procured	procurement process is still ongoing (contract awarded)
Hospital strategic plan for the FY 2020/21 - 22/23 Mid-term reviewed	
1 Hospital Ambulance maintained	Ambulance maintained

Annual Planned Outputs Cumulative Outputs Achieved by E		of Quarter
Project:1571 Retooling of National Trauma Centre, Nag	guru	
Cumulative Expenditures made by the End of the Quar Deliver Cumulative Outputs	ter to	UShs Thousand
Item		Spent
312233 Medical, Laboratory and Research & appliances - A	Acquisition	9,121.400
313235 Furniture and Fittings - Improvement		49,013.118
	Total For Budget Output	58,134.518
	GoU Development	58,134.518
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	58,134.518
	GoU Development	58,134.518
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	8,283,274.857
	Wage Recurrent	7,103,455.969
	Non Wage Recurrent	1,080,547.898
	GoU Development	58,134.518
	External Financing	0.000
	Arrears	41,136.472
	AIA	0.000

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans		
Programme:12 Human Capital Development				
SubProgramme:02				
Sub SubProgramme:01 Regional Referral Hos	pital Services			
Departments				
Department:001 Hospital Services				
Budget Output:320009 Diagnostic Services				
PIAP Output: 1203010513 Laboratory quality	management system in place			
Programme Intervention: 12030105 Improve t curative and palliative health care services foc	he functionality of the health system to deliver qu using on:	uality and affordable preventive, promotive,		
4500 X rays Examinations	1125 X-Ray Examinations	1125 X-Ray Examinations		
9000 Ultra Sound Scans	2250 Ultra Sound Scans	2250 Ultra Sound Scans		
200 Radiology CT Scans and Mammography	50 Radiology CT Scans and Mammography	50 Radiology CT Scans and Mammography		
100 Pathology services	25 Pathology services	25 Pathology services		
PIAP Output: 1203010510 Laboratory quality	management system in place			
	he functionality of the health system to deliver qu	uality and affordable preventive, promotive,		
Programme Intervention: 12030105 Improve t curative and palliative health care services foc	he functionality of the health system to deliver qu	20000 Lab diagnostic packages offered including blood transfusions		
Programme Intervention: 12030105 Improve t curative and palliative health care services foc 80000 Lab diagnostic packages offered including	he functionality of the health system to deliver quint using on: 20000 Lab diagnostic packages offered including blood transfusions	20000 Lab diagnostic packages offered including		
Programme Intervention: 12030105 Improve t curative and palliative health care services foc 80000 Lab diagnostic packages offered including blood transfusions	he functionality of the health system to deliver que using on: 20000 Lab diagnostic packages offered including blood transfusions	20000 Lab diagnostic packages offered including		
Programme Intervention: 12030105 Improve t curative and palliative health care services foc80000 Lab diagnostic packages offered including blood transfusionsBudget Output:320022 Immunisation ServicesPIAP Output: 1203010302 Target population f	he functionality of the health system to deliver que using on: 20000 Lab diagnostic packages offered including blood transfusions	20000 Lab diagnostic packages offered including blood transfusions		
Programme Intervention: 12030105 Improve t curative and palliative health care services foc 80000 Lab diagnostic packages offered including blood transfusions Budget Output:320022 Immunisation Services PIAP Output: 1203010302 Target population f	he functionality of the health system to deliver qu using on: 20000 Lab diagnostic packages offered including blood transfusions ully immunised.	20000 Lab diagnostic packages offered including blood transfusions		
Programme Intervention: 12030105 Improve t curative and palliative health care services foc 80000 Lab diagnostic packages offered including blood transfusions Budget Output:320022 Immunisation Services PIAP Output: 1203010302 Target population f Programme Intervention: 12030103 Improve r 4 Community awareness campaigns in	he functionality of the health system to deliver quising on: 20000 Lab diagnostic packages offered including blood transfusions ully immunised. naternal, adolescent and child health services at a service	20000 Lab diagnostic packages offered including blood transfusions all levels of care 1 Community awareness campaigns in NCDs		
Programme Intervention: 12030105 Improve t curative and palliative health care services foc 80000 Lab diagnostic packages offered including blood transfusions Budget Output: 320022 Immunisation Services PIAP Output: 1203010302 Target population f Programme Intervention: 12030103 Improve r 4 Community awareness campaigns in NCDs prevention and protection 4 Disease surveillance and / Expanded program	he functionality of the health system to deliver quasing on: 20000 Lab diagnostic packages offered including blood transfusions ully immunised. naternal, adolescent and child health services at a 1 Community awareness campaigns in NCDs prevention & protection 1 Disease surveillance and / Expanded Program	20000 Lab diagnostic packages offered including blood transfusions all levels of care 1 Community awareness campaigns in NCDs prevention & protection 1 Disease surveillance and / Expanded Program		

Annual Plans	Quarter's Plan	Revised Plans			
Budget Output:320023 Inpatient Services					
PIAP Output: 1203011001 Centres of exceller	ce (Heart, Cancer) established				
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
15200 Patient Admissions according to SoPs	3800 Patient Admissions	3800 Patient Admissions			
85% Bed Occupancy Rate	85% Bed Occupancy Rate (BOR)	85% Bed Occupancy Rate (BOR)			
5 days Average Length of Stay	5 days Average Length of Stay	5 days Average Length of Stay			
2000 Quality Major Operations including Caesarean Section according to SoPs	500 Major Operations including caesarean section	500 Major Operations including caesarean section			

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

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

1.92 Value of medicines and commodity supplies received from NMS	**	0.320 Value of Medicines and health supplies procured & dispensed	

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

2000 Trauma and emergency services provided	500 Trauma and emergency services	500 Trauma and emergency services
400 Emergency ambulance services provided	100 Emergency ambulance services provided	100 Emergency ambulance services provided
400 Patients referred to the hospital	100 Patients referred to the hospital	100 Patients referred to the hospital
80000 Patients accessing specialized health care package	20,000 Patients accessing specialized health care package	20,000 Patients accessing specialized health care package
80000 Total General Outpatients Attended	20,000 Total General Outpatients Attended	20,000 Total General Outpatients Attended
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	1 Support Supervision to lower facilities	1 Support Supervision to lower facilities
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Quarter's Plan Revised Plans Annual Plans Budget Output: 320034 Prevention and Rehabilitaion services PIAP Output: 1203011005 Preventive programs for NCDs implemented Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma 10000 Clients accessing Adolescent Sexual 2500 Clients accessing Adolescent Sexual 2500 Clients accessing Adolescent Sexual **Reproductive Services Reproductive Services Reproductive Services** 5000 ANC Visits (1st visits) 1250 ANC Visits 1250 ANC Visits 2500 Family Planning users attended to 625 Family Planning users attended to (new & 625 Family Planning users attended to (new & old) old) **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 by 15th of the 1 Accountability and Audit reports by 15th of the 1 Accountability and Audit reports by 15th of the first month of preceding quarter. first month of preceding quarter. first month of preceding quarter. **Budget Output:000005 Human Resource Management** PIAP Output: 1203011006 Super-specialised human resources trained and recruited Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma I New organogram for national Trauma Centre in I New organogram for national Trauma Centre in I New organogram for national Trauma Centre in place place place 295 Staff salary & 27 pensioners paid by 28th of 295 Staff salary & 27 pensioners paid by 28th of 295 Staff salary & 27 pensioners paid by 28th of each month each month each month 90% Staff attendance to duty and productive (i.e. 90% Staff attendance to duty and productive (i.e. 90% Staff attendance to duty and productive (i.e. achievement in performance Appraisal and achievement in performance Appraisal) achievement in performance Appraisal) **Biometric**) 1 staff released for training in specialized health 4 Hospital trainings conducted in specialized 1 staff released for training in specialized health health care

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:

4 HMIS Reports submitted monthly through the	3 HMIS report submitted monthly. Safety of	3 HMIS report submitted monthly. Safety of
DHIS2	hospital records improved as per SoPs	hospital records improved as per SoPs
Safety of hospital records improved as per SOPs		

Annual PlansQuarter's PlanRevised PlansBudget Output: 320021 Hospital Management and Support ServicesPIAP 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:

Quarterly Asset register updated	Asset register updated	Asset register updated
6 Financial reports submissions as per guideline	3 Financial reports submissions by 12th monthly	3 Financial reports submissions by 12th monthly
60% of clients satisfied with services	60% of clients satisfied with services	60% of clients satisfied with services
4 Budget performance reports submitted as per guidelines	1 Budget performance reports submitted by 15th of the 2nd month preceding the quarter	1 Budget performance reports submitted by 15th of the 2nd month preceding the quarter
4 Operational Research completed	1 Operational Research done	1 Operational Research done
4 Health Innovations introduced and implemented	1 Health Innovations introduced	1 Health Innovations introduced
4 Hospital Board meetings held and 12 board committee meetings held	1 Board meetings held	1 Board meetings held

Develoment Projects

Project:1571 Retooling of National Trauma Centre, Naguru

Budget Output:000003 Facilities and Equipment Management

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

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

ICT accessories procured and maintained for the Intercom System, internet server room, 5 Computers and 3 laptops	NA	NA
10 patients waiting benches procured 5 Patient trolleys and examination coaches procured Repair of assorted medical equipment's as classified in status category C and D in the hospital equipment inventory	NA	NA
10 patient monitors, 1 autoclave, 1 blood gas analyser, 2 drug trolleys procured Hospital strategic plan for the FY 2020/21 - 22/23 Mid-term reviewed	NA	NA
1 Hospital Ambulance maintained	NA	NA

Quarter 3

VOTE: 416 Naguru National Referral Hospital

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2022/23	Actuals By End Q3
142162	Sale of Medical Services-From Government Units		0.000	0.000
		Total	0.000	0.000

FY 2022/23

Quarter 3

VOTE: 416 Naguru National Referral Hospital

 Table 4.2: Off-Budget Expenditure By Department and Project

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid