

VOTE: 416 Naguru National Referral Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.093	10.093	8.046	7.103	80.0 %	70.0 %	88.3 %
	Non-Wage	1.443	2.201	1.090	1.081	76.0 %	74.9 %	99.2 %
Dev.	GoU	0.200	0.200	0.150	0.058	75.0 %	29.0 %	38.7 %
	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+Ext 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 Budget Excluding Arrears		11.737	12.494	9.286	8.242	79.1 %	70.2 %	88.8 %

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	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 %

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.016	Bn Shs	Department : 001 Hospital Services
Reason: procurement process is still ongoing		
<i>Items</i>		
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		
<i>Items</i>		
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		
<i>Items</i>		
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:		

VOTE: 416 Naguru National Referral Hospital

Quarter 3

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Regional 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		

VOTE: 416 Naguru National Referral Hospital

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 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 the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 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			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	80%	70%

VOTE: 416 Naguru National Referral Hospital

Quarter 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) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 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 implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 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 mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Health Facilities Monitored	Number	1	
Number of audit reports produced	Number	4	
Risk mitigation plan in place	Yes/No	Yes	
Audit workplan in place	Yes/No	Yes	
Proportion of quarterly facility supervisions conducted	Proportion	80%	
Proportion of patients who are appropriately referred in	Proportion	80%	
Proportion of clients who are satisfied with services	Proportion	70%	
Approved Hospital Strategic Plan in place	Yes/No	Yes	
No. of performance reviews conducted	Number	4	
Number of audits conducted	Number	4	
Number of technical support supervisions conducted	Number	4	
Number of monitoring and evaluation visits conducted	Number	4	
Number of quarterly Audit reports submitted	Number	4	

VOTE: 416 Naguru National Referral Hospital

Quarter 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 trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 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 Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 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 structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 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 appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of health workers trained	Number	7	7

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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 length 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. continuous 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.

VOTE: 416 Naguru National Referral Hospital

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	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 %

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.093	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 %

VOTE: 416 Naguru National Referral Hospital

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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 %

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	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 %
<i>Departments</i>							
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 %
<i>Development Projects</i>							
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 %

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
20000 Lab diagnostic packages offered including blood transfusions	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,558.918	
221009 Welfare and Entertainment	250.000	
221010 Special Meals and Drinks	250.000	
223001 Property Management Expenses	4,250.000	
223004 Guard and Security services	250.000	
223005 Electricity	2,750.000	
223006 Water	4,000.000	
227001 Travel inland	500.000	
227004 Fuel, Lubricants and Oils	1,000.000	
228001 Maintenance-Buildings and Structures	500.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000	

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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 immunised.

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels 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
<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
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 outputs		
Item		UShs Thousand
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 Binding		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 Services		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
Budget Output:320027 Medical and Health Supplies		

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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 outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		1,250.000
222001 Information and Communication Technology Services.		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		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	2258 Trauma and emergency services	There is increased demand for trauma and emergency services in the our outpatient clinics

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
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		US\$ 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 Services.	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	

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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

Budget Output: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

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 outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	250.000
221011 Printing, Stationery, Photocopying and Binding	97.000
222001 Information and Communication Technology Services.	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	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

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Wage Recurrent	0.000
		Non Wage Recurrent	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			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership 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 outputs			UShs Thousand
Item			Spent
221010 Special Meals and Drinks			500.000
221011 Printing, Stationery, Photocopying and Binding			500.000
222001 Information and Communication Technology Services.			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	

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
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 functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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 outputs			US\$ Thousand
Item			Spent
222001 Information and Communication Technology Services.			500.000
223004 Guard and Security services			500.000
		Total For Budget Output	1,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	1,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:320021 Hospital Management and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Asset register updated	Asset register updated	No significant variation	
1 Financial reports submissions by 12th monthly	1 Financial reports submissions by 12th monthly	No significant variation	

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
60% of clients satisfied with services	60% of clients satisfied with services	No significant 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		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Services.	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	

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
228002 Maintenance-Transport Equipment			3,726.700
228003 Maintenance-Machinery & Equipment Other 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
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:			
NA	contract for supply of assorted ICT equipment awarded	No significant variation	
NA	procurement process is still ongoing (contract awarded)	procurement process is still ongoing	
Medical Equipment for A&E,ICU procured. Feasibility study for projects done	procurement process for assorted medical equipment is still ongoing (contract awarded)	procurement process is still ongoing (contract awarded)	
NA	Ambulance maintained	No significant variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		58,134.518
	GoU Development		58,134.518
	External Financing		0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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 health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
80000 Lab diagnostic packages offered including blood transfusions		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs 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	

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport		6,000.000
	Total For Budget Output	82,689.153
	Wage Recurrent	0.000
	Non Wage 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 and 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 doses)	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 Budget Output	14,500.000

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	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) 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	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 to SoPs	1022 operations done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,750.000
221009 Welfare and Entertainment	6,000.000
221010 Special Meals and Drinks	13,250.000
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
228002 Maintenance-Transport Equipment	2,530.060
228003 Maintenance-Machinery & Equipment Other than Transport	1,500.000
352899 Other Domestic Arrears Budgeting	41,136.472

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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 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		1.326 Value of Medicines and health supplies procured & dispensed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
212102 Medical expenses (Employees)			3,750.000
221011 Printing, Stationery, Photocopying and Binding			500.000
222001 Information and Communication Technology Services.			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			

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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
223001 Property Management Expenses	15,254.237
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
Non Wage Recurrent	67,394.237
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	3 Support Supervision to lower facilities	
10000 Clients accessing Adolescent Sexual Reproductive Services	9284 Clients accessing Adolescent Sexual Reproductive Services	
5000 ANC Visits (1st visits)	5009 ANC visits	
2500 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		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	750.000	
221009 Welfare and Entertainment	750.000	
221011 Printing, Stationery, Photocopying and Binding	597.000	
222001 Information and Communication Technology Services.	1,500.000	
223001 Property Management Expenses	3,250.000	
223004 Guard and Security services	1,500.000	
223005 Electricity	4,500.000	
223006 Water	7,500.000	
224004 Beddings, Clothing, Footwear and related Services	750.000	
227001 Travel inland	750.000	
227004 Fuel, Lubricants and Oils	1,500.000	
228001 Maintenance-Buildings and Structures	750.000	
228003 Maintenance-Machinery & Equipment Other than Transport	2,250.000	
Total For Budget Output		26,347.000
Wage Recurrent		0.000
Non Wage Recurrent		26,347.000
Arrears		0.000
AIA		0.000
Total For Department		479,999.463
Wage Recurrent		0.000
Non Wage Recurrent		438,862.991
Arrears		41,136.472
AIA		0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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 mechanisms 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 Budget Output		10,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		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-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
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		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		7,103,455.969	
221016 Systems Recurrent costs		3,000.000	

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		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 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 DHIS2 Safety of hospital records improved as per SOPs		3 HMIS report submitted monthly. Safety of hospital records improved as per SoPs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
222001 Information and Communication Technology Services.		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 Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Quarterly Asset register updated		Asset register updated	
6 Financial reports submissions as per guideline		3 Financial reports submissions by 12th monthly	

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010506 Governance and management structures reformed and functional

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

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	87,129.000
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	3,000.000
227004 Fuel, Lubricants and Oils	52,912.804
228001 Maintenance-Buildings and Structures	1,500.000

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			6,726.700
228003 Maintenance-Machinery & Equipment Other than Transport			3,000.000
	Total For Budget Output		263,051.228
	Wage Recurrent		0.000
	Non Wage Recurrent		263,051.228
	Arrears		0.000
	AIA		0.000
	Total For Department		7,745,140.876
	Wage Recurrent		7,103,455.969
	Non Wage Recurrent		641,684.907
	Arrears		0.000
	AIA		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		

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1571 Retooling of National Trauma Centre, Naguru		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312233 Medical, Laboratory and Research & appliances - 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

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:12 Human Capital Development								
SubProgramme:02								
Sub SubProgramme:01 Regional Referral Hospital Services								
Departments								
Department:001 Hospital Services								
Budget Output:320009 Diagnostic Services								
PIAP Output: 1203010513 Laboratory quality management system in place								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
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								
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:								
80000 Lab diagnostic packages offered including blood transfusions			20000 Lab diagnostic packages offered including blood transfusions			20000 Lab diagnostic packages offered including blood transfusions		
Budget Output:320022 Immunisation Services								
PIAP Output: 1203010302 Target population fully immunised.								
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care								
4 Community awareness campaigns in NCDs prevention and protection			1 Community awareness campaigns in NCDs prevention & protection			1 Community awareness campaigns in NCDs prevention & protection		
4 Disease surveillance and / Expanded program for Immunization (EPI) activities			1 Disease surveillance and / Expanded Program for Immunization (EPI) activities			1 Disease surveillance and / Expanded Program for Immunization (EPI) activities		
20000 Children and adults immunized (all Vaccination dozes)			5000 Children and adults immunized (all Vaccination dozes)			5000 Children and adults immunized (all Vaccination dozes)		
12000 Children immunized (all Immunizations)			3000 Children immunized (all immunizations)			3000 Children immunized (all immunizations)		

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient Services		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
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	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 Rehabilaition 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

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
10000 Clients accessing Adolescent Sexual Reproductive Services	2500 Clients accessing Adolescent Sexual Reproductive Services	2500 Clients accessing Adolescent Sexual 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 & old)	625 Family Planning users attended to (new & 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 first month of preceding quarter.	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.
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 place	I New organogram for national Trauma Centre in place	I New organogram for national Trauma Centre in place
295 Staff salary & 27 pensioners paid by 28th of each month	295 Staff salary & 27 pensioners paid by 28th of each month	295 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)	90% Staff attendance to duty and productive (i.e. achievement in performance Appraisal)	90% Staff attendance to duty and productive (i.e. achievement in performance Appraisal)
4 Hospital trainings conducted in specialized health care	1 staff released for training in specialized health	1 staff released for training in specialized health
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 DHIS2 Safety of hospital records improved as per SOPs	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

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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
<i>Develoment Projects</i>		
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

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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

Table 4.1: NTR Collections (Billions)

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

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid