

VOTE: 416 Naguru National Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.093	10.093	10.093	9.542	100.0 %	95.0 %
	Non-Wage	1.443	2.201	2.029	2.015	141.0 %	139.6 %
Dev.	GoU	0.200	0.200	0.200	0.200	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		11.737	12.494	12.322	11.757	105.0 %	100.2 %
Total GoU+Ext Fin (MTEF)		11.737	12.494	12.322	11.757	105.0 %	100.2 %
Arrears		0.041	0.041	0.041	0.041	100.0 %	100.0 %
Total Budget		11.778	12.535	12.363	11.798	105.0 %	100.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		11.778	12.535	12.363	11.798	105.0 %	100.2 %
Total Vote Budget Excluding Arrears		11.737	12.494	12.322	11.757	105.0 %	100.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	11.778	12.535	12.364	11.798	105.0 %	100.2 %	95.4%
Sub SubProgramme:01 Regional Referral Hospital Services	11.778	12.535	12.364	11.798	105.0 %	100.2 %	95.4%
Total for the Vote	11.778	12.535	12.364	11.798	105.0 %	100.2 %	95.4 %

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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		
0.006	Bn Shs	Department : 001 Hospital Services
Reason: Delays in the initiation of procurement process		
<i>Items</i>		
0.003	UShs	223004 Guard and Security services
Reason: Delays in the initiation of procurement process		
0.008	Bn Shs	Department : 002 Support Services
Reason: Available Funds were Insufficient		
No more requests were raised for transport equipment maintenance		
<i>Items</i>		
0.006	UShs	228002 Maintenance-Transport Equipment
Reason: No more requests were raised		
0.003	UShs	223001 Property Management Expenses
Reason: Insufficient balance		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management		
0.591	Bn Shs	Department : 002 Support Services
Reason: Supplementary budget for pension and gratuity		
<i>Items</i>		
0.483	UShs	273105 Gratuity
Reason: Supplementary budget for pension and gratuity		
Supplementary budget for pension and gratuity		
0.107	UShs	273104 Pension
Reason: Supplementary budget for pension and gratuity		
Supplementary budget for pension and gratuity		
Supplementary budget for pension and gratuity		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Percentage of targeted laboratories accredited	Percentage	70%	77%
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 4
% Availability of vaccines (zero stock outs)	Percentage	70%	68%
% of Children Under One Year Fully Immunized	Percentage	98%	95%
% 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 4
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 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	80%	78%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of centres of excellence established commissioned and functional	Number	1	1
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 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 4
Proportion of adult OPDs attendees screened for HTN	Proportion	60%	74%
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 4
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	80%	100%
Proportion of patients who are appropriately referred in	Proportion	80%	17%
Proportion of clients who are satisfied with services	Proportion	70%	80%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	4	8
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of super-specialized HR recruited	Number	5	4
Percentage of the staff structure filled	Percentage	90%	86%
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 4
% of hospitals and HC IVs with a functional EMRS	Percentage	60%	83%
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 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Project:1571 Retooling of National Trauma Centre, Naguru			
Budget Output: 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 4
No. of health workers trained	Number	7	2

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1571 Retooling of National Trauma Centre, Naguru			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	70%
Medical equipment inventory maintained and updated	Text	Quarterly	Maintained quarterly
Medical Equipment list and specifications reviewed	Text	Quarterly	Quarterly

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## Performance highlights for the Quarter

Limited budget continues to hinder the provision of specialized health services at Naguru hospital. However, during the FY 2022/2023, Naguru registered a sharp increase in the number of patients seeking services across all departments or service areas. Maternal and Pediatric wards continue to receive an overwhelming number patient and this calls for more funds to meet the clients/patients' expectations.

Starting this year, the hospital conducts(ed) biometric IHRIS analysis of hours of attendance to duty and this has greatly reduced absenteeism and increased productivity.

## Variances and Challenges

In the financial year 2022/2023 was largely affected by the following challenges ;  
Inadequate budgetary allocations for non-wage. This has led to Accumulated arrears on utilities, and on other services

Erratic and recurrent major Water pipe bursts leading to high cost of repairs and bills

Space to provide services is limited

Lack of a maintenance fund for equipment maintenance workshop. For example a CT machine has been broken down for a year and no maintenance has been done



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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.778	12.535	12.364	11.798	105.0 %	100.2 %	95.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.778	12.535	12.364	11.798	105.0 %	100.2 %	95.4 %
000001 Audit and Risk Management	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.200	0.200	0.200	0.200	100.0 %	99.8 %	99.8 %
000005 Human Resource Management	10.449	11.206	11.035	10.488	105.6 %	100.4 %	95.0 %
000008 Records Management	0.004	0.004	0.004	0.004	100.0 %	87.5 %	87.5 %
320009 Diagnostic Services	0.130	0.130	0.130	0.130	100.0 %	99.8 %	99.8 %
320021 Hospital Management and Support Services	0.410	0.410	0.410	0.398	100.0 %	97.0 %	97.0 %
320022 Immunisation Services	0.020	0.020	0.020	0.018	100.0 %	91.3 %	91.3 %
320023 Inpatient Services	0.361	0.361	0.361	0.359	100.0 %	99.4 %	99.4 %
320027 Medical and Health Supplies	0.050	0.050	0.050	0.049	100.0 %	97.9 %	97.9 %
320033 Outpatient Services	0.100	0.100	0.100	0.100	100.0 %	99.8 %	99.8 %
320034 Prevention and Rehabilitaion services	0.040	0.040	0.040	0.040	100.0 %	98.8 %	98.8 %
Total for the Vote	11.778	12.535	12.364	11.798	105.0 %	100.2 %	95.4 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.093	10.093	10.093	9.542	100.0 %	94.5 %	94.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.145	0.145	0.145	0.145	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.122	0.122	0.122	0.117	100.0 %	96.1 %	96.1 %
223004 Guard and Security services	0.036	0.036	0.036	0.029	100.0 %	79.4 %	79.4 %
223005 Electricity	0.077	0.077	0.077	0.077	100.0 %	100.0 %	100.0 %
223006 Water	0.118	0.118	0.118	0.118	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.129	0.129	0.129	0.129	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.032	0.032	0.032	0.026	100.0 %	80.5 %	80.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
273104 Pension	0.170	0.444	0.273	0.278	160.4 %	163.1 %	101.7 %
273105 Gratuity	0.172	0.656	0.656	0.656	381.0 %	381.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
313219 Other Transport equipment - Improvement	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
313221 Light ICT hardware - Improvement	0.010	0.010	0.010	0.010	100.0 %	99.0 %	99.0 %
313229 Other ICT Equipment - Improvement	0.015	0.015	0.015	0.015	100.0 %	99.5 %	99.5 %
313235 Furniture and Fittings - Improvement	0.050	0.050	0.050	0.050	100.0 %	99.7 %	99.7 %
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	12.364	11.798	105.0 %	100.2 %	95.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.778	12.535	12.364	11.798	104.98 %	100.17 %	95.42 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.778	12.535	12.364	11.798	104.98 %	100.17 %	95.4 %
<i>Departments</i>							
001 Hospital Services	0.701	0.701	0.701	0.695	100.0 %	99.2 %	99.2 %
002 Support Services	10.877	11.634	11.463	10.903	105.4 %	100.2 %	95.1 %
<i>Development Projects</i>							
1571 Retooling of National Trauma Centre, Naguru	0.200	0.200	0.200	0.200	100.0 %	99.8 %	99.8 %
Total for the Vote	11.778	12.535	12.364	11.798	105.0 %	100.2 %	95.4 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1125 X-Ray Examinations	493 X-Ray Examinations were done	The Radiography (CR) broke down and this affected service delivery. There were also stock outs of required reagents to functionalize the use of the equipment
2250 Ultra Sound Scans	2,824 Ultra sound scans	Over performance was due increase in the number of referrals-in
50 Radiology CT Scans and Mammography	None of these services was provided	CT scan G.host and CPU broke down due to power surges. It requires 76.8m/= for replacement. Patients had to get services out of the hospital
25 Pathology services	87 pathology services	Improved registration of patient's attended to as a result of the enforcement of the use of the EAFYA system

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		76,654 Lab diagnostic packages offered including blood transfusions in both Q3 & Q4	There is increased need for Laboratory and blood services irrespective of regular stock outs of essential supplies
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			23,158.493
221009 Welfare and Entertainment			250.000
221010 Special Meals and Drinks			250.000
221011 Printing, Stationery, Photocopying and Binding			500.000
222001 Information and Communication Technology Services.			500.000
223001 Property Management Expenses			9,500.000
223005 Electricity			2,750.000
223006 Water			6,000.000
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
Total For Budget Output			46,908.493
Wage Recurrent			0.000
Non Wage Recurrent			46,908.493
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		4 Community awareness campaigns in NCDs prevention and protection	The Team was regularly facilitated for the outreaches

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immunised.			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
1 Disease surveillance and / Expanded Program for Immunization (EPI) activities	3 Disease surveillance and / Expanded program for Immunization (EPI) activities	Many of these activities were outreaches to increase the absorption of EPI services in the communities	
5000 Children and adults immunized (all Vaccination dozes)	1103 Children and adults immunized (all Vaccination dozes)	Achieved due to increased awareness of benefits of immunizations through hospital outreach programs	
3000 Children immunized (all immunizations)	7,248 Children immunized (all immunizations)	The output surpassed the target due to increased awareness, however, there is still poor attitude to adherence by mothers to return the children for immunization	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			500.000
223001 Property Management Expenses			0.001
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			3,750.001
Wage Recurrent			0.000
Non Wage Recurrent			3,750.001
Arrears			0.000
AIA			0.000
Budget Output:320023 Inpatient Services			



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
3800 Patient Admissions		11,209 Patient Admissions	Increased patient referrals from nearby facilities
85% Bed Occupancy Rate (BOR)		282%	Floor cases is still a challenge due to the growing numbers of patients seeking for services from the hospital
5 days Average Length of Stay		2.3days	Promptness of treatment due to availability of required medicines and regular reviews enforced
500 Major Operations including caesarean section		379 major operations 3709 Caesarean Sections ( Q1-Q4)	Number of Cases have risen as a result of referral into the unit.
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			33,250.000
221009 Welfare and Entertainment			2,000.000
221010 Special Meals and Drinks			6,750.000
221011 Printing, Stationery, Photocopying and Binding			1,900.000
222001 Information and Communication Technology Services.			1,000.000
223001 Property Management Expenses			16,200.000
223005 Electricity			9,500.000
223006 Water			16,500.000
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			1,134.205
228002 Maintenance-Transport Equipment			5,334.740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			500.000
Total For Budget Output			100,318.945
Wage Recurrent			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	100,318.945
	Arrears	0.000
	<i>AIA</i>	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:

0.320 Value of Medicines and health supplies procured & dispensed	0.352bn 0.320 Value of Medicines and health supplies procured	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
212102 Medical expenses (Employees)	1,250.000
221011 Printing, Stationery, Photocopying and Binding	500.000
222001 Information and Communication Technology Services.	150.000
223001 Property Management Expenses	199.999
223005 Electricity	500.000
223006 Water	1,000.000
224001 Medical Supplies and Services	10,400.000
224004 Beddings, Clothing, Footwear and related Services	750.000
227001 Travel inland	100.000
227004 Fuel, Lubricants and Oils	1,500.000
228001 Maintenance-Buildings and Structures	500.000
228002 Maintenance-Transport Equipment	1,000.000
Total For Budget Output	17,849.999
Wage Recurrent	0.000
Non Wage Recurrent	17,849.999
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services

VOTE: 416 Naguru National Referral Hospital

Quarter 4

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		
500 Trauma and emergency services	973 Trauma and emergency services provided	Increased road, traffic accidents
100 Emergency ambulance services provided	263 Emergency ambulance services provided	Clients are assured of availability of services  Improved staff attendance to duty and productivity
100 Patients referred to the hospital	882 Patients referred to the hospital	Improved services and referral system is being strengthened
20,000 Patients accessing specialized health care package	17,271 Patients accessing specialized health care package	Non functionality of CT, Medicine and supplies stock outs affected performance  Specialists in most disciplines at the hospital. More doctors were recruited and are in place
20,000 Total General Outpatients Attended	22,376 Total General Outpatients	Improved staff attendance to duty and productivity. The introduction of the EAFYA systems were all patient information is captured timely

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	1,060.000	
222001 Information and Communication Technology Services.	750.000	
223001 Property Management Expenses	9,745.763	
223004 Guard and Security services	65.999	
223005 Electricity	6,000.000	

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223006 Water		6,000.000
224004 Beddings, Clothing, Footwear and related Services		500.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		3,300.000
228001 Maintenance-Buildings and Structures		1,000.000
228002 Maintenance-Transport Equipment		999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500.000
	Total For Budget Output	32,421.761
	Wage Recurrent	0.000
	Non Wage Recurrent	32,421.761
	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	5 Support Supervision to lower facilities	The community outreaches were strengthened through the Community Health Department and with CDC support for the activities.
2500 Clients accessing Adolescent Sexual Reproductive Services	5,308 Clients accessed Adolescent Sexual Reproductive Services	Achieved. More outreaches done with support of the teenage volunteers
1250 ANC Visits	1,930 ANC Visits	Improved Data recording as result of EAFYA system
625 Family Planning users attended to (new & old)	1,267 Family Planning users attended to (new & old)	Patient attendance improved due availability of the services
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		250.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			250.000
221011 Printing, Stationery, Photocopying and Binding			403.000
222001 Information and Communication Technology Services.			500.000
223001 Property Management Expenses			5,750.000
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	13,153.000
		Wage Recurrent	0.000
		Non Wage Recurrent	13,153.000
		Arrears	0.000
		AIA	0.000
		Total For Department	214,402.199
		Wage Recurrent	0.000
		Non Wage Recurrent	214,402.199
		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 variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221010 Special Meals and Drinks			500.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
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 in place	1 Accountability and Audit reports by 15th of the first month of preceding quarter.	No variations	
295 Staff salary & 27 pensioners paid by 28th of each month	All Staff and pensioners were paid salary and pension by 28th of every month	No variations	
90% Staff attendance to duty and productive (i.e. achievement in performance Appraisal)	87% Staff attendance to duty and productive (i.e. achievement in performance Appraisal)	Urban setting of the hospital is attractive to staff	
1 staff released for training in specialized health	8 Departmental CMES 3 Quality improvement learning sessions conducted	No variations	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			2,440,007.779
221016 Systems Recurrent costs			1,000.000
227004 Fuel, Lubricants and Oils			3,207.021
273104 Pension			93,753.792
273105 Gratuity			483,455.730
		Total For Budget Output	3,021,424.322
		Wage Recurrent	2,440,007.779
		Non Wage Recurrent	581,416.543

VOTE: 416 Naguru National Referral Hospital

Quarter 4

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

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

3 HMIS report submitted monthly. Safety of hospital records improved as per SoPs	Prepared and submitted weekly, monthly and quarterly DHIS2 reports Improved Use of the EAFYA system	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
222001 Information and Communication Technology Services.	500.000
Total For Budget Output	500.000
Wage Recurrent	0.000
Non Wage Recurrent	500.000
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 was updated	No Variations
3 Financial reports submissions by 12th monthly	3 Financial reports prepared and submitted by 12th monthly	No variations
60% of clients satisfied with services	80% of clients satisfied with services	Hospital is mindful of the quality of services offered And desirous to improve Increased client willingness to return for services
1 Budget performance reports submitted by 15th of the 2nd month preceding the quarter	4th quarter budget performance reports were prepared and submitted	No Variations
1 Operational Research done	0	Limited by funds

# VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>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:</b>		
1 Health Innovations introduced	The following practices were introduced; 1. Biometric IHRIS analysis of hours of attendance to duty 2. Designed a template for daily Staff Productivity follow up / monitoring 3. Top management supervision meetings with departments 4. Notice boards and White boards provided to all units to Monitor patients	No variations
1 Board meetings held	1 Hospital Board meeting	No variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.478	
211107 Boards, Committees and Council Allowances	57,871.000	
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	500.440	
221010 Special Meals and Drinks	6,500.000	
221011 Printing, Stationery, Photocopying and Binding	5,460.000	
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	0.205	
223004 Guard and Security services	2,500.001	
223005 Electricity	1,000.000	
223006 Water	2,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500.000	
224004 Beddings, Clothing, Footwear and related Services	500.000	
225101 Consultancy Services	11,006.153	
227001 Travel inland	1,000.000	
227003 Carriage, Haulage, Freight and transport hire	1,000.000	
227004 Fuel, Lubricants and Oils	22,087.196	



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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		500.000
228002 Maintenance-Transport Equipment		7,166.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000
	Total For Budget Output	134,841.773
	Wage Recurrent	0.000
	Non Wage Recurrent	134,841.773
	Arrears	0.000
	AIA	0.000
	Total For Department	3,160,266.095
	Wage Recurrent	2,440,007.779
	Non Wage Recurrent	720,258.316
	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:		
NA	Procured 5 desktop computers and 3 laptops Maintained the intercom system and IT accessories were procured	No Variations
NA	Procured 5 patient trolleys and examination coaches Serviced and repaired assorted medical equipment Procured 10 patient waiting benches	No variations
NA	Midterm review of the strategic plan was conducted Procured 10 patient monitors, autoclaves Procured 1 blood gas analyser and 2 drug trolleys	No variations
NA	Hospital Ambulance was maintained	No variations

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1571 Retooling of National Trauma Centre, Naguru		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		20,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition		75,878.599
313219 Other Transport equipment - Improvement		20,000.000
313221 Light ICT hardware - Improvement		9,904.080
313229 Other ICT Equipment - Improvement		14,927.354
313235 Furniture and Fittings - Improvement		835.914
	Total For Budget Output	141,545.947
	GoU Development	141,545.947
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	141,545.947
	GoU Development	141,545.947
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,516,214.241
	Wage Recurrent	2,440,007.779
	Non Wage Recurrent	934,660.515
	GoU Development	141,545.947
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Hospital Services			
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
4500 X rays Examinations		3184 X-Ray Examinations were done	
9000 Ultra Sound Scans		11,958 Ultra sound scans	
200 Radiology CT Scans and Mammography		None of these services was provided	
100 Pathology services		255 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		95,886 Lab diagnostic packages offered including blood transfusions	
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)		52,955.718	
221009 Welfare and Entertainment		1,000.000	
221010 Special Meals and Drinks		1,000.000	
221011 Printing, Stationery, Photocopying and Binding		1,000.000	
222001 Information and Communication Technology Services.		1,000.000	
223001 Property Management Expenses		25,000.001	
223004 Guard and Security services		750.000	
223005 Electricity		11,000.000	
223006 Water		20,000.000	
227001 Travel inland		2,000.000	
227004 Fuel, Lubricants and Oils		4,000.000	
228001 Maintenance-Buildings and Structures		2,000.000	

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport		8,000.000
	Total For Budget Output	129,705.719
	Wage Recurrent	0.000
	Non Wage Recurrent	129,705.719
	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	16 Community awareness campaigns in NCDs prevention and protection were conducted in this FY	
4 Disease surveillance and / Expanded program for Immunization (EPI) activities	14 Disease surveillance and / Expanded Program for Immunization (EPI) activities	
20000 Children and adults immunized (all Vaccination doses)	42188 Children and adults immunized (all Vaccination doses)	
12000 Children immunized (all Immunizations)	31,855 Children immunized (all immunizations)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,000.000
223001 Property Management Expenses		3,500.001
223004 Guard and Security services		750.000
223005 Electricity		4,000.000
223006 Water		4,000.000
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		2,000.000
228001 Maintenance-Buildings and Structures		1,000.000
	Total For Budget Output	18,250.001

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	18,250.001
	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	71,768 Patient Admissions 8761 Normal deliveries (mothers) 3709 Caesarean Section operations
85% Bed Occupancy Rate	282%
5 days Average Length of Stay	2.24 days
2000 Quality Major Operations including Caesarean Section according to SoPs	1401 major operations 3709 Caesarean Sections

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)	113,000.000
221009 Welfare and Entertainment	8,000.000
221010 Special Meals and Drinks	20,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
222001 Information and Communication Technology Services.	4,000.000
223001 Property Management Expenses	43,999.999
223004 Guard and Security services	6,000.000
223005 Electricity	30,000.000
223006 Water	50,000.000
224004 Beddings, Clothing, Footwear and related Services	3,000.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	18,000.000
228001 Maintenance-Buildings and Structures	3,997.245
228002 Maintenance-Transport Equipment	7,864.800
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
352899 Other Domestic Arrears Budgeting	41,136.472

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	358,998.516
		Wage Recurrent	0.000
		Non Wage Recurrent	317,862.044
		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			US\$hs Thousand
Item			Spent
212102 Medical expenses (Employees)			5,000.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000
222001 Information and Communication Technology Services.			600.000
223001 Property Management Expenses			3,199.999
223004 Guard and Security services			750.000
223005 Electricity			2,000.000
223006 Water			4,000.000
224001 Medical Supplies and Services			20,000.000
224004 Beddings, Clothing, Footwear and related Services			3,000.000
227001 Travel inland			400.000
227004 Fuel, Lubricants and Oils			5,000.000
228001 Maintenance-Buildings and Structures			2,000.000
228002 Maintenance-Transport Equipment			2,000.000
Total For Budget Output			48,949.999
Wage Recurrent			0.000
Non Wage Recurrent			48,949.999
Arrears			0.000
AIA			0.000
Budget Output:320033 Outpatient Services			

VOTE: 416 Naguru National Referral Hospital

Quarter 4

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	8996 Trauma and emergency services provided
400 Emergency ambulance services provided	902 Emergency ambulance services provided
400 Patients referred to the hospital	1,293 Patients referred to the hospital
80000 Patients accessing specialized health care package	65,520 Patients accessing specialized health care package
80000 Total General Outpatients Attended	82,845 Total General Outpatients

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	2,000.000
221010 Special Meals and Drinks	2,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
222001 Information and Communication Technology Services.	3,000.000
223001 Property Management Expenses	25,000.000
223004 Guard and Security services	815.999
223005 Electricity	20,000.000
223006 Water	20,000.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	9,000.000
228001 Maintenance-Buildings and Structures	4,000.000
228002 Maintenance-Transport Equipment	1,999.999
228003 Maintenance-Machinery & Equipment Other than Transport	5,000.000
Total For Budget Output	99,815.998
Wage Recurrent	0.000
Non Wage Recurrent	99,815.998
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	8 Support Supervision to lower facilities
10000 Clients accessing Adolescent Sexual Reproductive Services	14,592 Clients accessed Adolescent Sexual Reproductive Services
5000 ANC Visits (1st visits)	6,939 ANC Visits
2500 Family Planning users attended to	3570 Family Planning users attended to (new & old)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	9,000.000
223004 Guard and Security services	1,500.000
223005 Electricity	6,000.000
223006 Water	10,000.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	2,000.000
228001 Maintenance-Buildings and Structures	1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,000.000
Total For Budget Output	39,500.000
Wage Recurrent	0.000
Non Wage Recurrent	39,500.000
Arrears	0.000
AIA	0.000
Total For Department	695,220.233
Wage Recurrent	0.000
Non Wage Recurrent	654,083.761
Arrears	41,136.472
AIA	0.000



VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	4 Accountability and Audit reports were submitted by 15th of the July 2023
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221010 Special Meals and Drinks	2,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	14,000.000
Wage Recurrent	0.000
Non Wage Recurrent	14,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203011006 Super-specialised human resources trained and recruited

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

I New organogram for national Trauma Centre in place	1 Accountability and Audit reports by 15th of the first month of preceding quarter.
295 Staff salary & 27 pensioners paid by 28th of each month	All Staff and pensioners were paid salary and pension by 28th of every 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	32 Departmental CMES and 12 Quality improvement learning sessions conducted 2 staff were released for training in specialized health

VOTE: 416 Naguru National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries		9,541,898.409	
221016 Systems Recurrent costs		4,000.000	
227004 Fuel, Lubricants and Oils		8,814.021	
273104 Pension		277,540.746	
273105 Gratuity		655,510.908	
	Total For Budget Output	10,487,764.084	
	Wage Recurrent	9,541,898.409	
	Non Wage Recurrent	945,865.675	
	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		Prepared and submitted weekly, monthly and quarterly DHIS2 reports	
Safety of hospital records improved as per SOPs		Improved Use of the EAFYA system	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.		2,000.000	
223004 Guard and Security services		1,500.000	
	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:320021 Hospital Management and Support Services			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Quarterly Asset register updated		Asset register updated	
6 Financial reports submissions as per guideline		4 Financial reports prepared and submitted by 12th monthly	
60% of clients satisfied with services		80% of clients satisfied with services	
4 Budget performance reports submitted as per guidelines		4 quarterly budget performance reports were prepared and submitted	
4 Operational Research completed		3 Operational Research done	
4 Health Innovations introduced and implemented		The following practices were introduced; 1. Biometric IHRIS analysis of hours of attendance to duty 2. Designed a template for daily Staff Productivity follow up / monitoring 3. Top management supervision meetings with departments 4. Notice boards and White boards provided to all units to Monitor patients	
4 Hospital Board meetings held and 12 board committee meetings held		4 Hospital Board meetings and 12 committee board meetings were 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)		14,000.000	
211107 Boards, Committees and Council Allowances		145,000.000	
212102 Medical expenses (Employees)		4,000.000	
212103 Incapacity benefits (Employees)		4,000.000	
221001 Advertising and Public Relations		4,000.000	
221009 Welfare and Entertainment		2,000.000	
221010 Special Meals and Drinks		19,000.000	
221011 Printing, Stationery, Photocopying and Binding		12,000.000	
221012 Small Office Equipment		2,000.000	
221016 Systems Recurrent costs		8,000.000	
222001 Information and Communication Technology Services.		11,000.000	
223001 Property Management Expenses		7,500.000	
223004 Guard and Security services		16,500.001	
223005 Electricity		4,000.000	
223006 Water		10,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		10,000.000	
224004 Beddings, Clothing, Footwear and related Services		2,000.000	

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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	
225101 Consultancy Services		20,000.000	
227001 Travel inland		4,000.000	
227003 Carriage, Haulage, Freight and transport hire		4,000.000	
227004 Fuel, Lubricants and Oils		75,000.000	
228001 Maintenance-Buildings and Structures		2,000.000	
228002 Maintenance-Transport Equipment		13,893.000	
228003 Maintenance-Machinery & Equipment Other than Transport		4,000.000	
Total For Budget Output		397,893.001	
Wage Recurrent		0.000	
Non Wage Recurrent		397,893.001	
Arrears		0.000	
AIA		0.000	
Total For Department		10,903,157.085	
Wage Recurrent		9,541,898.409	
Non Wage Recurrent		1,361,258.676	
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	Procured 5 desktop computers and 3 laptops Maintained the intercom system and IT accessories were procured		
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	Procured 5 patient trolleys and examination coaches Serviced and repaired assorted medical equipment Procured 10 patient waiting benches		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1571 Retooling of National Trauma Centre, Naguru		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
10 patient monitors, 1 autoclave, 1 blood gas analyser, 2 drug trolleys procured	Midterm review of the strategic plan was conducted Procured 10 patient monitors, autoclaves Procured 1 blood gas analyzer and 2 drug trolleys	
Hospital strategic plan for the FY 2020/21 - 22/23 Mid-term reviewed		
1 Hospital Ambulance maintained	Hospital Ambulance was maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	20,000.000	
312233 Medical, Laboratory and Research & appliances - Acquisition	84,999.999	
313219 Other Transport equipment - Improvement	20,000.000	
313221 Light ICT hardware - Improvement	9,904.080	
313229 Other ICT Equipment - Improvement	14,927.354	
313235 Furniture and Fittings - Improvement	49,849.032	
Total For Budget Output		199,680.465
GoU Development		199,680.465
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		199,680.465
GoU Development		199,680.465
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		11,798,057.783
Wage Recurrent		9,541,898.409
Non Wage Recurrent		2,015,342.437
GoU Development		199,680.465
External Financing		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	41,136.472
		AIA	0.000

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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 Q4
142162	Sale of Medical Services-From Government Units	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project



**VOTE:** 416 Naguru National Referral Hospital

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid