

VOTE: 416 Naguru National Referral Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.093	10.093	5.364	4.402	53.0 %	44.0 %	82.1 %
	Non-Wage	1.443	2.201	0.796	0.805	55.0 %	55.8 %	101.1 %
Dev.	GoU	0.200	0.200	0.050	0.000	25.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.737	12.494	6.210	5.207	52.9 %	44.4 %	83.8 %
Total GoU+Ext Fin (MTEF)		11.737	12.494	6.210	5.207	52.9 %	44.4 %	83.8 %
Arrears		0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
Total Budget		11.778	12.535	6.251	5.248	53.1 %	44.6 %	84.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.778	12.535	6.251	5.248	53.1 %	44.6 %	84.0 %
Total Vote Budget Excluding Arrears		11.737	12.494	6.210	5.207	52.9 %	44.4 %	83.8 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	11.778	12.535	6.251	5.248	53.1 %	44.6 %	84.0%
Sub SubProgramme:01 Regional Referral Hospital Services	11.778	12.535	6.251	5.248	53.1 %	44.6 %	84.0%
Total for the Vote	11.778	12.535	6.251	5.248	53.1 %	44.6 %	84.0 %

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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		
0.003	Bn Shs	Department : 001 Hospital Services
Reason: By the end of the quarter, these funds were already committed for the planned purpose		
<i>Items</i>		
0.003	UShs	228002 Maintenance-Transport Equipment
Reason: By the end of the quarter, these funds were already committed for the planned purpose		
-0.012	Bn Shs	Department : 002 Support Services
Reason: Funds worth Ugx 5,000,000/= had already been committed for the maintenance and service of transport equipment by the last day of the quarter2		
<i>Items</i>		
0.005	UShs	228002 Maintenance-Transport Equipment
Reason: By the end of the quarter, these funds were already committed for the planned purpose		
0.001	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: By the end of the quarter, these funds were already committed for the planned purpose		
0.050	Bn Shs	Project : 1571 Retooling of National Trauma Centre, Naguru
Reason: Reserved for next semester and some items are still at procurement stage		
<i>Items</i>		
0.050	UShs	313235 Furniture and Fittings - Improvement
Reason:		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management		
0.040	Bn Shs	Department : 002 Support Services
Reason: 0		
<i>Items</i>		
0.040	UShs	273104 Pension
Reason:		

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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 2
Percentage of targeted laboratories accredited	Percentage	70%	74%
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 2
% Availability of vaccines (zero stock outs)	Percentage	70%	100%
% of Children Under One Year Fully Immunized	Percentage	98%	96%
% 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 2
No. of centres of excellence established commissioned and functional	Number	1	0
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 2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	80%	35%

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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 2
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 2
Proportion of adult OPDs attendees screened for HTN	Proportion	60%	
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Health Facilities Monitored	Number	1	2
Number of audit reports produced	Number	4	2
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%	42%
Proportion of clients who are satisfied with services	Proportion	70%	60%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	4	2
Number of monitoring and evaluation visits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2

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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 2
No. of super-specialized HR recruited	Number	5	0
Percentage of the staff structure filled	Percentage	90%	80%
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 2
% of hospitals and HC IVs with a functional EMRS	Percentage	60%	72%
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 2
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 2
No. of health workers trained	Number	7	0

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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 2
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	72%
Medical equipment inventory maintained and updated	Text	Quarterly	Yes
Medical Equipment list and specifications reviewed	Text	Quarterly	Yes

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Performance highlights for the Quarter

Maternal and Pediatric wards continue to receive an overwhelming number patients with a bed occupancy rate of 208% and 220% respectively. 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 ultra sound scan services by most of the clinicians and this has improved the quality of diagnosis.

During this quarter, the hospital was able to pay domestic arrears worth 41m.
Salary and Pension were also paid in time.

Variances and Challenges

Underfunding - The hospital could not undertake key activities of building, machine and vehicle maintenance, lacked sundries, patient linen, food etc.
Very high water bills arising from old pipes which keep bursting.
Under staffing
Ebola outbreak deterred patients from turning up in expected numbers

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.778	12.535	6.251	5.249	53.1 %	44.6 %	84.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.778	12.535	6.251	5.249	53.1 %	44.6 %	84.0 %
000001 Audit and Risk Management	0.014	0.014	0.007	0.007	50.0 %	50.0 %	100.0 %
000003 Facilities and Equipment Management	0.200	0.200	0.050	0.000	25.0 %	0.0 %	0.0 %
000005 Human Resource Management	10.449	11.206	5.652	4.710	54.1 %	45.1 %	83.3 %
000008 Records Management	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
320009 Diagnostic Services	0.130	0.130	0.058	0.058	44.9 %	44.6 %	99.3 %
320021 Hospital Management and Support Services	0.410	0.410	0.179	0.172	43.6 %	42.0 %	96.3 %
320022 Immunisation Services	0.020	0.020	0.010	0.010	48.8 %	50.0 %	102.6 %
320023 Inpatient Services	0.361	0.361	0.200	0.199	55.5 %	55.1 %	99.3 %
320027 Medical and Health Supplies	0.050	0.050	0.025	0.024	49.5 %	48.0 %	97.0 %
320033 Outpatient Services	0.100	0.100	0.049	0.048	48.7 %	48.0 %	98.6 %
320034 Prevention and Rehabilitaion services	0.040	0.040	0.019	0.019	46.9 %	47.5 %	101.3 %
Total for the Vote	11.778	12.535	6.251	5.249	53.1 %	44.6 %	84.0 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.093	10.093	5.364	4.402	53.1 %	43.6 %	82.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.180	0.180	0.085	0.085	47.0 %	47.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.145	0.145	0.054	0.054	37.4 %	37.2 %	99.6 %
212102 Medical expenses (Employees)	0.009	0.009	0.005	0.005	50.0 %	50.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.014	0.014	0.007	0.007	50.0 %	50.0 %	100.0 %
221010 Special Meals and Drinks	0.044	0.044	0.021	0.021	46.6 %	46.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.025	0.025	0.013	0.013	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
221016 Systems Recurrent costs	0.012	0.012	0.006	0.006	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.025	0.025	0.012	0.012	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.122	0.122	0.058	0.058	47.7 %	47.7 %	100.0 %
223004 Guard and Security services	0.036	0.036	0.018	0.018	50.0 %	50.0 %	100.0 %
223005 Electricity	0.077	0.077	0.039	0.039	50.0 %	50.0 %	100.0 %
223006 Water	0.118	0.118	0.059	0.059	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.005	0.004	50.0 %	35.1 %	70.3 %
224001 Medical Supplies and Services	0.020	0.020	0.010	0.010	50.0 %	48.0 %	96.0 %
224004 Beddings, Clothing, Footwear and related Services	0.011	0.011	0.006	0.006	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	0.020	0.020	0.005	0.005	25.0 %	25.0 %	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	0.010	0.010	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.129	0.129	0.062	0.062	47.9 %	47.9 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.016	0.016	0.008	0.008	50.0 %	49.1 %	98.3 %
228002 Maintenance-Transport Equipment	0.032	0.032	0.014	0.006	43.8 %	19.5 %	44.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.022	0.022	0.011	0.011	48.9 %	48.9 %	100.0 %
273104 Pension	0.170	0.444	0.111	0.130	65.3 %	76.5 %	117.3 %
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	0.000	0.000	0.0 %	0.0 %	0.0 %
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	0.000	0.000	0.0 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
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	6.251	5.248	53.1 %	44.6 %	84.0 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	11.778	12.535	6.251	5.248	53.07 %	44.56 %	83.96 %
Sub SubProgramme:01 Regional Referral Hospital Services	11.778	12.535	6.251	5.248	53.07 %	44.56 %	84.0 %
<i>Departments</i>							
001 Hospital Services	0.701	0.701	0.361	0.357	51.4 %	51.0 %	99.1 %
002 Support Services	10.877	11.634	5.840	4.890	53.7 %	45.0 %	83.7 %
<i>Development Projects</i>							
1571 Retooling of National Trauma Centre, Naguru	0.200	0.200	0.050	0.000	25.0 %	0.0 %	0.0 %
Total for the Vote	11.778	12.535	6.251	5.248	53.1 %	44.6 %	84.0 %

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

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Quarter 2: 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	822 X rays Examinations done	Regular machine breakdown and inadequate funds to service and do repairs has negatively affected the performance of X ray.
2250 Ultra Sound Scans	3,035 Ultra Sound Scans	There has been an increasing need for ultra sound scan services by most of the clinicians and this has improved the quality of diagnosis
50 Radiology CT Scans and Mammography	Zero (No) Radiology CT Scans and Mammography were conducted	
25 Pathology services	28 Pathology services were provided	More pathology services were registered in Quarter 1, however, the quarter 2 performance has no significant variations with the planned output.
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	19232 Lab investigations and blood transfusions undertaken	No significant variations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,880.234
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.		250.000
223001 Property Management Expenses		11,250.001
223004 Guard and Security services		500.000
223005 Electricity		2,750.000
223006 Water		5,000.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		1,000.000
228001 Maintenance-Buildings and Structures		1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,000.000
	Total For Budget Output	48,130.235
	Wage Recurrent	0.000
	Non Wage Recurrent	48,130.235
	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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		500.000
223001 Property Management Expenses		2,250.000
223004 Guard and Security services		500.000
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		500.000
	Total For Budget Output	6,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,750.000
	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		
3800 Patient Admissions	4,543 Patients were admitted	High volumes of patients admitted in the departments of maternity and pediatric explain the variance in this output
85% Bed Occupancy Rate (BOR)	123% Bed Occupancy Rate	The hospital registered high patient admissions in the maternal and Pediatric wards
5 days Average Length of Stay	2.6 days Average Length of Stay	Surgical ward mainly handled minor operations that required fewer days
500 Major Operations including caesarean section	2,707 Quality Major Operations including Caesarean Section (974 Caesarean Section, 338 Major operations, 1,388 minor operations, 7 evacuations)	Inadequate supplies have always negatively affected the performance of the surgical team

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,347.935		
221009 Welfare and Entertainment	4,000.000		
221010 Special Meals and Drinks	5,350.000		
221011 Printing, Stationery, Photocopying and Binding	2,000.000		
222001 Information and Communication Technology Services.	1,420.000		
223001 Property Management Expenses	22,000.000		
223004 Guard and Security services	4,000.000		
223005 Electricity	7,500.000		
223006 Water	12,500.000		
224004 Beddings, Clothing, Footwear and related Services	1,500.000		
227001 Travel inland	1,000.000		
227004 Fuel, Lubricants and Oils	4,500.000		
228001 Maintenance-Buildings and Structures	1,456.406		
228002 Maintenance-Transport Equipment	2,530.060		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	999.999		
352899 Other Domestic Arrears Budgeting	41,136.472		
Total For Budget Output		143,240.872	
Wage Recurrent		0.000	
Non Wage Recurrent		102,104.400	
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:			
0.640 Value of Medicines and health supplies procured & dispensed	Procurement of medicines, sundries and other health supplies was done	The budget for medicines is inadequate	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
212102 Medical expenses (Employees)	2,500.000		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		500.000
222001 Information and Communication Technology Services.		300.000
223001 Property Management Expenses		2,000.000
223004 Guard and Security services		500.000
223005 Electricity		500.000
223006 Water		1,000.000
224001 Medical Supplies and Services		9,600.000
224004 Beddings, Clothing, Footwear and related Services		1,500.000
227001 Travel inland		100.000
227004 Fuel, Lubricants and Oils		1,250.000
228001 Maintenance-Buildings and Structures		1,000.000
228002 Maintenance-Transport Equipment		699.640
	Total For Budget Output	21,449.640
	Wage Recurrent	0.000
	Non Wage Recurrent	21,449.640
	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	1,461 Trauma and emergency services provided	Increased road traffic accidents are responsible for over performance in trauma and emergency services
100 Emergency ambulance services provided	365 Emergency ambulance services provided	There is a high demand for ambulance services in the hospital's catchment area
100 Patients referred to the hospital	414 Patients referred to the hospital	The hospital conducts support supervision in the lower facilities and this has improved the referral system

VOTE: 416 Naguru National Referral Hospital

Quarter 2

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			
20,000Patients accessing specialized health care package		25,057 Patients accessing specialized health care package	High demand for health care services from Naguru hospital
20,000 Total General Outpatients Attended		38,192 Total General Outpatients Attended	There is increase demand for specialized services in the our outpatient clinics
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			1,000.000
221010 Special Meals and Drinks			1,000.000
221011 Printing, Stationery, Photocopying and Binding			1,500.000
222001 Information and Communication Technology Services.			750.000
223001 Property Management Expenses			12,500.000
223004 Guard and Security services			500.000
223005 Electricity			5,000.000
223006 Water			5,000.000
224004 Beddings, Clothing, Footwear and related Services			1,000.000
227001 Travel inland			500.000
227004 Fuel, Lubricants and Oils			2,250.000
228001 Maintenance-Buildings and Structures			1,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			2,250.000
Total For Budget Output			34,750.000
Wage Recurrent			0.000
Non Wage Recurrent			34,750.000
Arrears			0.000
AIA			0.000
Budget Output:320034 Prevention and Rehabilitaion services			

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 was done to lower facilities	No variations
2500 Clients accessing Adolescent Sexual Reproductive Services	2,258 Clients accessing Adolescent Sexual Reproductive Services	The output is in planned range
1250 ANC Visits	1199 ANC Visits (1st visits)	AS planned, no variations
625 Family Planning users attended to (new & old)	833 Family Planning users attended to	Increase in the uptake and use of family planning services
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221008 Information and Communication Technology Supplies.	500.000	
221009 Welfare and Entertainment	500.000	
221011 Printing, Stationery, Photocopying and Binding	500.000	
222001 Information and Communication Technology Services.	820.000	
223001 Property Management Expenses	2,250.000	
223004 Guard and Security services	1,000.000	
223005 Electricity	1,500.000	
223006 Water	2,500.000	
224004 Beddings, Clothing, Footwear and related Services	500.000	
227001 Travel inland	250.000	
227004 Fuel, Lubricants and Oils	500.000	
228001 Maintenance-Buildings and Structures	500.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500.000	
	Total For Budget Output	12,820.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,820.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	267,140.747
	Wage Recurrent	0.000
	Non Wage Recurrent	226,004.275

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	41,136.472
		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 report prepared		No variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221010 Special Meals and Drinks			1,000.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000
222001 Information and Communication Technology Services.			270.000
227001 Travel inland			1,000.000
227004 Fuel, Lubricants and Oils			1,250.000
Total For Budget Output			4,520.000
Wage Recurrent			0.000
Non Wage Recurrent			4,520.000
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 variations
295 Staff salary & 27 pensioners paid by 28th of each month	295 Staff salary & 27 pensioners paid for 3 months		No variations
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)		No variations
1 staff released for training in specialized health	No Staff was sent for specialised healthcare training due to lack of funds.. However inhouse training took place.		This was due to lack of funds,

VOTE: 416 Naguru National Referral Hospital

Quarter 2

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			2,401,143.690
221016 Systems Recurrent costs			1,000.000
227004 Fuel, Lubricants and Oils			2,200.000
273104 Pension			93,753.791
273105 Gratuity			172,055.178
		Total For Budget Output	2,670,152.659
		Wage Recurrent	2,401,143.690
		Non Wage Recurrent	269,008.969
		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 variations	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
222001 Information and Communication Technology Services.			1,000.000
223004 Guard and Security services			1,000.000
		Total For Budget Output	2,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,000.000
		Arrears	0.000
		AIA	0.000
Budget Output: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	

VOTE: 416 Naguru National Referral Hospital

Quarter 2

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:		
1 Financial reports submissions by 12th monthly	1 Financial report was submitted.	No variations
60% of clients satisfied with services	60% of clients were satisfied with services	No new survey was done. Survey is done annually
1 Budget performance reports submitted by 15th of the 2nd month preceding the quarter	1 Budget performance report was submitted	
1 Operational Research done	1 Operational Research was undertaken	No variations
1 Health Innovations introduced	1 Health Innovations was introduced	No variations
1 Board meetings held	1 Board meeting was held	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,530.000	
211107 Boards, Committees and Council Allowances	52,510.000	
212102 Medical expenses (Employees)	2,000.000	
212103 Incapacity benefits (Employees)	2,000.000	
221001 Advertising and Public Relations	2,000.000	
221009 Welfare and Entertainment	999.560	
221010 Special Meals and Drinks	8,750.000	
221011 Printing, Stationery, Photocopying and Binding	4,000.000	
221012 Small Office Equipment	500.000	
221016 Systems Recurrent costs	2,000.000	
222001 Information and Communication Technology Services.	2,865.000	
223001 Property Management Expenses	4,999.999	
223004 Guard and Security services	10,000.000	
223005 Electricity	1,000.000	
223006 Water	2,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,013.200	
224004 Beddings, Clothing, Footwear and related Services	1,000.000	
225101 Consultancy Services	4,993.847	
227001 Travel inland	1,050.000	
227003 Carriage, Haulage, Freight and transport hire	1,500.000	

VOTE: 416 Naguru National Referral Hospital

Quarter 2

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	
227004 Fuel, Lubricants and Oils		18,752.804	
228001 Maintenance-Buildings and Structures		1,000.000	
228002 Maintenance-Transport Equipment		3,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000	
		Total For Budget Output	133,964.410
		Wage Recurrent	0.000
		Non Wage Recurrent	133,964.410
		Arrears	0.000
		AIA	0.000
		Total For Department	2,810,637.069
		Wage Recurrent	2,401,143.690
		Non Wage Recurrent	409,493.379
		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	Procurement process is on going	Delay in the release of funds and No output was planned in this quarter	
NA	Procurement process is ongoing	No output was planned in this quarter.	
NA	Procurement process is ongoing	Delay in the release of funds	
Hospital Ambulances maintained	Procurement has been initiated	Delay in release of funds	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
		Total For Budget Output	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1571 Retooling of National Trauma Centre, Naguru		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,077,777.816
	Wage Recurrent	2,401,143.690
	Non Wage Recurrent	635,497.654
	GoU Development	0.000
	External Financing	0.000
	Arrears	41,136.472
	AIA	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Quarter 2: 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		1,108 X rays Examinations done	
9000 Ultra Sound Scans		4,106 Ultra Sound Scans	
200 Radiology CT Scans and Mammography			
100 Pathology services		110 Pathology services were provided	
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		46235 Lab investigations and blood transfusions undertaken	
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)		21,169.330	
221009 Welfare and Entertainment		500.000	
221010 Special Meals and Drinks		500.000	
221011 Printing, Stationery, Photocopying and Binding		500.000	
222001 Information and Communication Technology Services.		500.000	
223001 Property Management Expenses		11,250.001	
223004 Guard and Security services		500.000	
223005 Electricity		5,500.000	
223006 Water		10,000.000	
227001 Travel inland		1,000.000	
227004 Fuel, Lubricants and Oils		2,000.000	
228001 Maintenance-Buildings and Structures		1,000.000	

VOTE: 416 Naguru National Referral Hospital

Quarter 2

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	4,000.000
Total For Budget Output	58,419.331
Wage Recurrent	0.000
Non Wage Recurrent	58,419.331
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
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	500.000
223001 Property Management Expenses	2,250.000
223004 Guard and Security services	500.000
223005 Electricity	2,000.000
223006 Water	2,000.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	1,000.000
228001 Maintenance-Buildings and Structures	500.000
Total For Budget Output	9,750.000

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	9,750.000
	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	7,220 Patients were admitted
85% Bed Occupancy Rate	123% Bed Occupancy Rate
5 days Average Length of Stay	3.35 days Average Length of Stay
2000 Quality Major Operations including Caesarean Section according to SoPs	5,546 Major Operations including caesarean section

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)	56,500.000
221009 Welfare and Entertainment	4,000.000
221010 Special Meals and Drinks	9,250.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	22,000.000
223004 Guard and Security services	4,000.000
223005 Electricity	15,000.000
223006 Water	25,000.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	9,000.000
228001 Maintenance-Buildings and Structures	1,863.039
228002 Maintenance-Transport Equipment	2,530.060
228003 Maintenance-Machinery & Equipment Other than Transport	999.999
352899 Other Domestic Arrears Budgeting	41,136.472

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	198,779.570
		Wage Recurrent	0.000
		Non Wage Recurrent	157,643.098
		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		Procurement of medicines, sundries and other health supplies was done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
212102 Medical expenses (Employees)			2,500.000
221011 Printing, Stationery, Photocopying and Binding			500.000
222001 Information and Communication Technology Services.			300.000
223001 Property Management Expenses			2,000.000
223004 Guard and Security services			500.000
223005 Electricity			1,000.000
223006 Water			2,000.000
224001 Medical Supplies and Services			9,600.000
224004 Beddings, Clothing, Footwear and related Services			1,500.000
227001 Travel inland			200.000
227004 Fuel, Lubricants and Oils			2,250.000
228001 Maintenance-Buildings and Structures			1,000.000
228002 Maintenance-Transport Equipment			699.640
Total For Budget Output			24,049.640
Wage Recurrent			0.000
Non Wage Recurrent			24,049.640
Arrears			0.000
AIA			0.000
Budget Output:320033 Outpatient Services			

VOTE: 416 Naguru National Referral Hospital

Quarter 2

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	3,669 Trauma and emergency services provided
400 Emergency ambulance services provided	696 Emergency ambulance services provided
400 Patients referred to the hospital	539 Patients referred to the hospital
80000 Patients accessing specialized health care package	39,862 Patients accessing specialized health care package
80000 Total General Outpatients Attended	61,845 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	1,000.000
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
222001 Information and Communication Technology Services.	1,500.000
223001 Property Management Expenses	12,500.000
223004 Guard and Security services	500.000
223005 Electricity	10,000.000
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	3,450.000
228001 Maintenance-Buildings and Structures	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,250.000
Total For Budget Output	47,700.000
Wage Recurrent	0.000
Non Wage Recurrent	47,700.000
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 416 Naguru National Referral Hospital

Quarter 2

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	2 Support Supervision to lower facilities done
10000 Clients accessing Adolescent Sexual Reproductive Services	4,204 Clients accessing Adolescent Sexual Reproductive Services
5000 ANC Visits (1st visits)	3,167 ANC Visits (1st visits)
2500 Family Planning users attended to	1,294 Family Planning users attended to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	500.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	3,250.000
223004 Guard and Security services	1,000.000
223005 Electricity	3,000.000
223006 Water	5,000.000
224004 Beddings, Clothing, Footwear and related Services	500.000
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	1,500.000
Total For Budget Output	18,750.000
Wage Recurrent	0.000
Non Wage Recurrent	18,750.000
Arrears	0.000
AIA	0.000
Total For Department	357,448.541
Wage Recurrent	0.000
Non Wage Recurrent	316,312.069
Arrears	41,136.472
AIA	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 2

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.	2 Accountability and Audit report prepared
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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	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	7,000.000
Wage Recurrent	0.000
Non Wage Recurrent	7,000.000
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	I New organogram for national Trauma Centre developed
295 Staff salary & 27 pensioners paid by 28th of each month	295 Staff salary & 27 pensioners paid for 6 months
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)
4 Hospital trainings conducted in specialized health care	1 staff released for training in specialized health,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	4,401,852.171
221016 Systems Recurrent costs	2,000.000

VOTE: 416 Naguru National Referral Hospital

Quarter 2

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			3,400.000
273104 Pension			130,255.505
273105 Gratuity			172,055.178
	Total For Budget Output		4,709,562.854
	Wage Recurrent		4,401,852.171
	Non Wage Recurrent		307,710.683
	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.			1,000.000
223004 Guard and Security services			1,000.000
	Total For Budget Output		2,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		2,000.000
	Arrears		0.000
	AIA		0.000
Budget Output: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 was updated.	
6 Financial reports submissions as per guideline		2 Financial reports were submitted	

VOTE: 416 Naguru National Referral Hospital

Quarter 2

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:			
60% of clients satisfied with services		60% of clients were satisfied with services	
4 Budget performance reports submitted as per guidelines			
4 Operational Research completed		2 Operational Research was undertaken	
4 Health Innovations introduced and implemented		2 Health Innovations were introduced	
4 Hospital Board meetings held and 12 board committee meetings held		2 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)			7,000.000
211107 Boards, Committees and Council Allowances			54,010.000
212102 Medical expenses (Employees)			2,000.000
212103 Incapacity benefits (Employees)			2,000.000
221001 Advertising and Public Relations			2,000.000
221009 Welfare and Entertainment			999.560
221010 Special Meals and Drinks			8,750.000
221011 Printing, Stationery, Photocopying and Binding			6,000.000
221012 Small Office Equipment			1,000.000
221016 Systems Recurrent costs			4,000.000
222001 Information and Communication Technology Services.			5,500.000
223001 Property Management Expenses			4,999.999
223004 Guard and Security services			10,000.000
223005 Electricity			2,000.000
223006 Water			5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			3,513.200
224004 Beddings, Clothing, Footwear and related Services			1,000.000
225101 Consultancy Services			4,993.847
227001 Travel inland			2,000.000
227003 Carriage, Haulage, Freight and transport hire			2,000.000
227004 Fuel, Lubricants and Oils			37,162.804
228001 Maintenance-Buildings and Structures			1,000.000

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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
228002 Maintenance-Transport Equipment			3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			2,000.000
	Total For Budget Output		171,929.410
	Wage Recurrent		0.000
	Non Wage Recurrent		171,929.410
	Arrears		0.000
	AIA		0.000
	Total For Department		4,890,492.264
	Wage Recurrent		4,401,852.171
	Non Wage Recurrent		488,640.093
	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	Procurement process is on going		
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 ongoing		
10 patient monitors, 1 autoclave, 1 blood gas analyser, 2 drug trolleys procured	Procurement process is ongoing		
Hospital strategic plan for the FY 2020/21 - 22/23 Mid-term reviewed			
1 Hospital Ambulance maintained	Procurement of services on ongoing		

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Quarter 2

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
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	5,247,940.805
	Wage Recurrent	4,401,852.171
	Non Wage Recurrent	804,952.162
	GoU Development	0.000
	External Financing	0.000
	Arrears	41,136.472
	AIA	0.000

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Quarter 2

Quarter 3: 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 doses)		5000 Children and adults immunized (all Vaccination doses)		5000 Children and adults immunized (all Vaccination doses)	
12000 Children immunized (all Immunizations)		3000 Children immunized (all immunizations)		3000 Children immunized (all immunizations)	

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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

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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 developed	I New organogram for national Trauma Centre developed
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

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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	1 Financial reports submissions by 12th monthly	1 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	Medical Equipment for A&E,ICU procured. Feasibility study for projects done	Medical Equipment for A&E,ICU procured. Feasibility study for projects done
1 Hospital Ambulance maintained	NA	NA

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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 Q2
142162	Sale of Medical Services-From Government Units	0.000	0.000
Total		0.000	0.000

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Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid