### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
D	Wage	10.728	10.728	2.682	2.395	25.0 %	22.0 %	89.3 %
Recurrent	Non-Wage	2.467	2.467	1.426	0.711	58.0 %	28.8 %	49.9 %
	GoU	0.240	0.240	0.000	0.000	0.0 %	0.0 %	0.0 %
Devt.	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	13.435	13.435	4.108	3.106	30.6 %	23.1 %	75.6 %
Total GoU+Ex	t Fin (MTEF)	13.435	13.435	4.108	3.106	30.6 %	23.1 %	75.6 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	13.435	13.435	4.108	3.106	30.6 %	23.1 %	75.6 %
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	13.435	13.435	4.108	3.106	30.6 %	23.1 %	75.6 %
Total Vote Bud	get Excluding Arrears	13.435	13.435	4.108	3.106	30.6 %	23.1 %	75.6 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	13.435	13.435	4.108	3.106	30.6 %	23.1 %	75.6%
Sub SubProgramme:01 Regional Referral Hospital Services	13.435	13.435	4.108	3.106	30.6 %	23.1 %	75.6%
Total for the Vote	13.435	13.435	4.108	3.106	30.6 %	23.1 %	75.6 %

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

(i) Major uns	pent balances	
Departments	, Projects	
Programme:	12 Human Capi	ital Development
Sub SubProg	gramme:01 Regi	ional Referral Hospital Services
Sub Program	nme: 02 Populat	tion Health, Safety and Management
0.003	Bn Shs	Department : 001 Hospital Services
	Reason	: Ongoing works awaiting completion
Items		
0.003	UShs	228002 Maintenance-Transport Equipment
		Reason: Ongoing works awaiting completion
0.000	UShs	223001 Property Management Expenses
		Reason:
0.000	UShs	223004 Guard and Security services
		Reason:
0.000	UShs	223005 Electricity
		Reason:
0.000	UShs	223006 Water
		Reason:
0.000	UShs	224001 Medical Supplies and Services
		Reason:
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:
0.000	UShs	227001 Travel inland
		Reason:
0.000	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.000	UShs	228001 Maintenance-Buildings and Structures
		Reason:
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.000	UShs	221008 Information and Communication Technology Supplies.
		Reason:

(i) Major unspe	ent balances					
Departments,	Projects					
Programme:12	Human Capi	tal Development				
Sub SubProgra	Sub SubProgramme:01 Regional Referral Hospital Services					
Sub Programm	ne: 02 Populat	ion Health, Safety and Management				
0.000	UShs	221009 Welfare and Entertainment				
		Reason:				
0.000	UShs	221010 Special Meals and Drinks				
		Reason:				
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding				
		Reason:				
0.000	UShs	222001 Information and Communication Technology Services.				
		Reason:				
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment				
		Reason:				
0.712	Bn Shs	Department : 002 Support Services				
	Reason:	Retirees not yet accessed the system				
Items						
0.689	UShs	273105 Gratuity				
		Reason: Retirees not yet accessed the system				
0.023	UShs	273104 Pension				
		Reason: Retirees not yet accessed the system				
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				
		Reason:				
0.000	UShs	211107 Boards, Committees and Council Allowances				
		Reason:				
0.000	UShs	212102 Medical expenses (Employees)				
		Reason:				
0.000	UShs	221001 Advertising and Public Relations				
		Reason:				
0.000	UShs	221008 Information and Communication Technology Supplies.				
		Reason:				
0.000	UShs	221009 Welfare and Entertainment				
		Reason:				

(i) Major unsp	ent balances					
Departments,	Projects					
Programme:1	2 Human Capi	ital Development				
Sub SubProgr	Sub SubProgramme:01 Regional Referral Hospital Services					
Sub Program	ne: 02 Populat	tion Health, Safety and Management				
0.000	UShs	221010 Special Meals and Drinks				
		Reason:				
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding				
		Reason:				
0.000	UShs	221012 Small Office Equipment				
		Reason:				
0.000	UShs	221016 Systems Recurrent costs				
		Reason:				
0.000	UShs	223001 Property Management Expenses				
		Reason:				
0.000	UShs	223004 Guard and Security services				
		Reason:				
0.000	UShs	223005 Electricity				
		Reason:				
0.000	UShs	223006 Water				
		Reason:				
0.000	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)				
		Reason:				
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services				
		Reason:				
0.000	UShs	225101 Consultancy Services				
		Reason:				
0.000	UShs	227001 Travel inland				
		Reason:				
0.000	UShs	227003 Carriage, Haulage, Freight and transport hire				
		Reason:				
0.000	UShs	227004 Fuel, Lubricants and Oils				
		Reason:				
0.000	UShs	228001 Maintenance-Buildings and Structures				

(i) Major unsp	(i) Major unspent balances					
Departments	Departments , Projects					
Programme:1	Programme:12 Human Capital Development					
Sub SubProg	Sub SubProgramme:01 Regional Referral Hospital Services					
Sub Program	Sub Programme: 02 Population Health, Safety and Management					
		Reason:				
0.000	UShs	228002 Maintenance-Transport Equipment				
		Reason:				
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment				
		Reason:				

### V2: Performance Highlights

### Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development						
SubProgramme:02 Population Health, Safety and Management						
Sub SubProgramme:01 Regional Referral Hospital Services						
Department:001 Hospital Services						
Budget Output: 320009 Diagnostic Services						
PIAP Output: 1203010513 Laboratory quality management system	ı in place					
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	he health system to do	eliver quality and affe	ordable preventive, promotive,			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1			
Percentage of targeted laboratories accredited	Percentage	80%	20%			
Budget Output: 320022 Immunisation Services						
PIAP Output: 1203010518 Target population fully immunized						
Programme Intervention: 12030105 Improve the functionality of th curative and palliative health care services focusing on:	he health system to do	eliver quality and affe	ordable preventive, promotive,			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1			
% Availability of vaccines (zero stock outs)	Percentage	60%	60%			
% of Children Under One Year Fully Immunized	Percentage	90%	90%			
% of functional EPI fridges	Percentage	100%	100%			
Budget Output: 320023 Inpatient Services						
PIAP Output: 1203011001 Centres of excellence (heart, cancer) est	ablished					
Programme Intervention: 12030110 Prevent and control Non-Com and trauma	municable Diseases w	vith specific focus on	cancer, cardiovascular diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1			
No. of centres of excellence established commissioned and functional	Number	1	0			
Number of heart research publications	Number					
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 2023/24	Actuals By END Q 1			
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	85%			

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: 320027 Medical and Health Supplies							
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established							
Programme Intervention: 12030110 Prevent and control Non-Com and trauma	municable Diseases w	ith specific focus on c	ancer, cardiovascular diseases				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1				
No. of heart centres of excellence established, commissioned and functional	Number	1	0				
Budget Output: 320033 Outpatient Services							
PIAP Output: 1203011001 Centres of excellence (heart, cancer) est	ablished						
Programme Intervention: 12030110 Prevent and control Non-Com and trauma	municable Diseases w	ith specific focus on c	eancer, cardiovascular diseases				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1				
No. of centres of excellence established commissioned and functional	Number	1	0				
Number of heart research publications	Number	4	1				
No. of heart centres of excellence established, commissioned and functional	Number	1	0				
Budget Output: 320034 Prevention and Rehabilitaion services							
PIAP Output: 1203011003 Preventive programs for NCDs impleme	ented						
Programme Intervention: 12030110 Prevent and control Non-Com and trauma	municable Diseases w	ith specific focus on c	eancer, cardiovascular diseases				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1				
Proportion of eligible mothers screened for Cancer of Cervix	Proportion		9%				
Proportion of adult OPDs attendees screened for HTN	Proportion		15%				
PIAP Output: 1203011005 Preventive programs for NCDs impleme	ented	•					
Programme Intervention: 12030110 Prevent and control Non-Com and trauma	municable Diseases w	ith specific focus on c	ancer, cardiovascular diseases				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1				
No. of girls immunized against cervical cancer by 10 years (%)	Number	50	13				
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	100%	100%				
%. of eligible population screened	Percentage	70%	70%				

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: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011005 Preventive programs for NCDs implem	ented		
Programme Intervention: 12030110 Prevent and control Non-Com and trauma	municable Diseases w	ith specific focus on o	cancer, cardiovascular diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Percentage of population utilizing cancer prevention services	Percentage	60%	60%
Department:002 Support Services	•		
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize r	nechanisms for effecti	ive collaboration and	partnership for UHC at all levels
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	1	Yes
Proportion of clients who are satisfied with services	Proportion	85	85
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	12	3
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011006 Super-specialised human resources trai	ned and recruited		
Programme Intervention: 12030110 Prevent and control Non-Com and trauma	municable Diseases w	ith specific focus on o	cancer, cardiovascular diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of super-specialized HR recruited	Number	08	02
Percentage of the staff structure filled	Percentage	98%	98%

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: 000008 Records Management						
PIAP Output: 1203010502 Comprehensive Electronic Medical Rec	ord System scaled up					
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	he health system to de	liver quality and affo	rdable preventive, promotive,			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1			
% of hospitals and HC IVs with a functional EMRS	Percentage	95%	95%			
Budget Output: 320021 Hospital Management and Support Services	•	1				
PIAP Output: 1203010503 Governance and management structure functionalised.	es (Support for health	service delivery) stre	ngthened, improved and			
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 2023/24	Actuals By END Q 1			
No. of performance reviews carried out	Number	4	1			
No of quarterly audits carried out	Number	4	1			
PIAP Output: 1203010506 Governance and management structure	es reformed and funct	ional				
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	he health system to de	liver quality and affo	rdable preventive, promotive,			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1			
Approved strategic plan in place	Number	1	1			
Risk mitigation plan in place	Number		0			
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: 000002 Construction Management						
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expand	led					
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	he health system to de	liver quality and affo	rdable preventive, promotive,			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1			
No. of Health Center Rehabilitated and Expanded	Number	1	0			

#### **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: **Indicator Measure** Planned 2023/24 **PIAP Output Indicators** Actuals By END Q 1 % recommended medical and diagnostic equipment available and 86% 86% Percentage functional by level Text Yes Yes Medical equipment inventory maintained and updated Percentage 70% 70% % functional key specialized equipment in place

### Performance highlights for the Quarter

In quarter 1, the hospital experienced a higher turn-up of patients in all her specialised outpatient and diagnostic services. The hospital attended to 29,334 General Outpatients, 4,120 Inpatients, 7,009 ANC clients, 1,461 Family Planning clients, 74 Pathology clinic patients, and 1,741 Adolescent and Reproductive health Services clients.

The Hospital undertook 1 Community awareness campaign on trauma prevention and protection, 11,734 immunisations, (8,658 children, 3,076 Tetanus immunisations), 1 Support Supervision to lower Health Units. Also prepared the Quarter One Budget Performance Report, held Quarter One Board meeting, Quarter One Salaries, Pension and Gratuity payrolls, monitored Staff attendance, and conducted Quarter One Staff Performance Appraisals/ performance management, availed essential EMHS supplies.

Furthermore, the hospital conducted 26,562 Laboratory tests were done, 27,209 Images were done, 573 Blood transfusions 1,350 major surgeries done, achieved 100% Bed Occupancy rate, Average Length of Stay-4 days and 18,524 specialized clinic attendances.

### Variances and Challenges

1. Quarter 1 budget execution was largely affected by the restrictive inflationary measures put in place by the Government.

For example, no funds (0.0%) were released in Q1 for Naguru NRH retooling project.

2. Limited non-wage budget is still a challenge to the hospital, the hospital received only 443m for Q1 which 30% of the total budget. These funds are

still insufficient given the volume of patients and infrastructure at Naguru NRH

3. Inadequate budget allocation for non-wage recurrent

4. Erratic and recurrent major water pipe bursts leading to ahigh cost of repairs and arrears.

5. Limited space for expansion and infrastructure

6. Congestion due to high patient numbers

7. Lack of a Maintenance Workshop and funds to maintain the installed equipment

8. Lack of an ambulance

9. Lack of Medical Oxygen Plant

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.435	13.435	4.109	3.107	30.6 %	23.1 %	75.6 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.435	13.435	4.109	3.107	30.6 %	23.1 %	75.6 %
000001 Audit and Risk Management	0.016	0.016	0.004	0.004	25.0 %	25.0 %	100.0 %
000002 Construction Management	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	12.107	12.107	3.732	2.734	30.8 %	22.6 %	73.3 %
000008 Records Management	0.002	0.002	0.001	0.001	41.7 %	41.7 %	100.0 %
320009 Diagnostic Services	0.130	0.130	0.053	0.053	40.8 %	40.8 %	100.0 %
320021 Hospital Management and Support Services	0.411	0.411	0.111	0.111	27.0 %	27.0 %	100.0 %
320022 Immunisation Services	0.020	0.020	0.008	0.008	40.0 %	40.0 %	100.0 %
320023 Inpatient Services	0.320	0.320	0.123	0.121	38.4 %	37.8 %	98.4 %
320027 Medical and Health Supplies	0.050	0.050	0.016	0.015	32.0 %	30.0 %	93.8 %
320033 Outpatient Services	0.100	0.100	0.045	0.044	45.0 %	44.0 %	97.8 %
320034 Prevention and Rehabilitaion services	0.039	0.039	0.016	0.016	41.2 %	41.2 %	100.0 %
Total for the Vote	13.435	13.435	4.109	3.107	30.6 %	23.1 %	75.6 %

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.728	10.728	2.682	2.395	25.0 %	22.3 %	89.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.180	0.180	0.045	0.045	25.0 %	25.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.145	0.145	0.036	0.036	24.8 %	24.8 %	100.0 %
212102 Medical expenses (Employees)	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.021	0.021	0.005	0.005	23.8 %	23.8 %	100.0 %
221009 Welfare and Entertainment	0.014	0.014	0.004	0.004	28.6 %	28.6 %	100.0 %
221010 Special Meals and Drinks	0.042	0.042	0.011	0.011	26.2 %	26.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.024	0.024	0.006	0.006	25.0 %	25.0 %	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	0.003	0.003	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
223001 Property Management Expenses	0.121	0.121	0.044	0.044	36.5 %	36.5 %	100.0 %
223004 Guard and Security services	0.038	0.038	0.010	0.010	26.2 %	26.2 %	100.0 %
223005 Electricity	0.075	0.075	0.019	0.019	25.3 %	25.3 %	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	0.003	0.003	30.0 %	30.0 %	100.0 %
224001 Medical Supplies and Services	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.011	0.011	0.003	0.003	27.3 %	27.3 %	100.0 %
224011 Research Expenses	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
227001 Travel inland	0.020	0.020	0.005	0.005	25.6 %	25.6 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.128	0.128	0.032	0.032	25.1 %	25.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.054	0.054	0.004	0.004	7.4 %	7.4 %	100.0 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.013	0.010	26.0 %	20.0 %	76.9 %

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.022	0.022	0.007	0.007	31.8 %	31.8 %	100.0 %
273104 Pension	0.425	0.425	0.106	0.084	24.9 %	19.7 %	79.2 %
273105 Gratuity	0.941	0.941	0.941	0.252	100.0 %	26.8 %	26.8 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	13.435	13.435	4.112	3.111	30.6 %	23.2 %	75.7 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.435	13.435	4.108	3.107	30.58 %	23.13 %	75.63 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.435	13.435	4.108	3.107	30.58 %	23.13 %	75.6 %
Departments							
001 Hospital Services	0.659	0.659	0.260	0.257	39.5 %	39.0 %	98.8 %
002 Support Services	12.536	12.536	3.848	2.850	30.7 %	22.7 %	74.1 %
Development Projects							
1571 Retooling of National Trauma Centre, Naguru	0.240	0.240	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	13.435	13.435	4.108	3.107	30.6 %	23.1 %	75.6 %

Quarter 1

### VOTE: 416 Naguru National Referral Hospital

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

#### Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Developme	ent	
SubProgramme:02 Population Health, Saf	ety and Management	
Sub SubProgramme:01 Regional Referral	Hospital Services	
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services	S	
PIAP Output: 1203010513 Laboratory qua	ality management system in place	
Programme Intervention: 12030105 Impro curative and palliative health care services	ove the functionality of the health system to deliver quality focusing on:	and affordable preventive, promotive,
NA	500 X rays Examinations	CT Scan broke down and the

NA	500 X rays Examinations	CI Scan broke down and the
	2,781 Ultrasound Scans	Hospital has no funds to
	0 Radiology CT scans and Mammography	undertake repairs,
	26,562 Lab diagnostic packages offered including blood	High Patient Volumes
	transfusions	
	74 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:

1125 X rays Examinations 2250 Ultrasound Scans 50	500 X rays Examinations done	CT Scan broke down and the
Radiology CT scans and Mammography 20000 Lab	2,781 Ultrasound Scans done	Hospital has no funds to
diagnostic packages offered including blood transfusions 25	0 Radiology CT scans and Mammography	undertake repairs
Pathology services	26,562 Lab diagnostic packages offered including 573	High Patient Volumes
	blood transfusions	
	74 Pathology services	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,250.000
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	250.000
221010 Special Meals and Drinks	250.000
221011 Printing, Stationery, Photocopying and Binding	250.000
223001 Property Management Expenses	11,250.000
223004 Guard and Security services	250.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to delive	er outputs	UShs Thousand
Item		Spent
223005 Electricity		2,750.000
223006 Water		20,000.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		1,000.000
228001 Maintenance-Buildings and Structures		500.000
228003 Maintenance-Machinery & Equipment Ot	ther than Transport Equipment	2,000.000
	Total For Budget Output	52,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	52,500.000
	Arrears	0.000
	AIA	0.000

### 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:

NA	1 Community awareness campaign in NCDs trauma	High Patient Volumes
	prevention and protection conducted	
	1 Disease surveillance, Expanded program for	Availability of Vaccines
	Immunization EPI activities conducted	
	11,734 Children and adults immunized (8,658 children and	
	3,076 Tetanus Vaccination)	

### PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

1 0		High Patient Volumes
prevention and protection 1 Disease surveillance, Expanded	prevention and protection conducted	Availability of Vaccines
program for Immunization EPI activities 5000 Children and	1 Disease surveillance, Expanded program for	
adults immunized all Vaccination dozes 3000 Children	Immunization EPI activities conducted	
immunized all Immunizations	11,734 Children and adults immunized (8,658 children and	
	3,076 Tetanus Vaccination)	

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	<b>Reasons for Variation in performance</b>
Expenditures incurred in the Quarter to deli	ver outputs	UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and	Binding	250.000
223001 Property Management Expenses		1,250.000
223004 Guard and Security services		250.000
223005 Electricity		1,000.000
223006 Water		4,000.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		250.000
	Total For Budget Output	8,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,000.000
	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 85 percent Bed Occupancy Rate 5 days Average Length of Stay 500 Major Operations including Caesarean Section 100 birth certificates issued 12 death certificates	100% Bed Occupancy rate	No Significant Variation
NA	4,120 Inpatient Admissions 100% Bed Occupancy rate Average Length of Stay-4 days Essential EMHS availed 1,350 major surgeries done	No Variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,250.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	2,000.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	5	UShs Thousand
Item		Spent
221010 Special Meals and Drinks		5,000.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
223001 Property Management Expenses		16,000.000
223004 Guard and Security services		2,000.000
223005 Electricity		7,500.000
223006 Water		50,000.000
224004 Beddings, Clothing, Footwear and related Services		750.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		4,500.000
228001 Maintenance-Buildings and Structures		1,000.000
228003 Maintenance-Machinery & Equipment Other than	Transport Equipment	500.000
	Total For Budget Output	120,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	120,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medici	nes availed	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordal	ble preventive, promotive,
NA	NA	NA
PIAP Output: 1203010501 Basket of 41 essential medici	nes availed.	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordal	ble preventive, promotive,
Ugx 0.48m Value of medicines and commodity supplies available	UGX. 0.48m Value of medicines and commodity supplies suuplied	No Variation
NA	UGX. 0.48m Value of medicines and commodity supplies supplied	No Variation
NA	NA	NA

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver output	uts	UShs Thousand
Item		Spent
223001 Property Management Expenses		625.000
223006 Water		4,000.000
224001 Medical Supplies and Services		5,000.000
224004 Beddings, Clothing, Footwear and related Servic	es	750.000
227001 Travel inland		125.000
228002 Maintenance-Transport Equipment		4,803.700
	Total For Budget Output	15,303.700
	Wage Recurrent	0.000
	Non Wage Recurrent	15,303.700
	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 provided 100	29,334 General OPD Attendances	High Patient numbers
Ambulance services provided 100 Patients referred to the	756 Trauma and emergency services provided	Availability of Esential
hospital 20000 Patients accessing specialized health care	157 Ambulance services provided	EMHS
package	350 Patients referred to the hospital	
	18,524 Patients accessing specialized health care package	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
221009 Welfare and Entertainment	500.000
221010 Special Meals and Drinks	500.000
221011 Printing, Stationery, Photocopying and Binding	750.000
222001 Information and Communication Technology Services.	750.000
223001 Property Management Expenses	11,249.999
223004 Guard and Security services	250.000
223005 Electricity	5,000.000
223006 Water	20,000.000
224004 Beddings, Clothing, Footwear and related Services	500.000

**Outputs Planned in Quarter** 

# VOTE: 416 Naguru National Referral Hospital

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
227001 Travel inland		500.00
227004 Fuel, Lubricants and Oils		2,250.00
228001 Maintenance-Buildings and Structures		1,000.00
228003 Maintenance-Machinery & Equipment Other than T	Transport Equipment	1,250.00
	Total For Budget Output	44,499.99
	Wage Recurrent	0.00
	Non Wage Recurrent	44,499.99
	Arrears	0.00
	AIA	0.00
Budget Output:320034 Prevention and Rehabilitaion se	rvices	
PIAP Output: 1203011005 Preventive programs for NCI	Ds implemented	
Programme Intervention: 12030110 Prevent and control and trauma	l Non-Communicable Diseases with specific focus on cano	cer, cardiovascular diseases
1 Support Supervision to lower facilities 2500 Clients accessing Adolescent Sexual Reproductive Services 2500 ANC Visits 1000 Family Planning users attended to	<ol> <li>Support Supervision to lower facilities</li> <li>1,741 Clients accessed Adolescent Sexual Reproductive</li> <li>Services</li> <li>7,009 ANC Visits</li> <li>1,461 Family Planning users attended to</li> </ol>	High patient numbers Community outreaches Improved Service delivery
PIAP Output: 1203011003 Preventive programs for NCI	Ds implemented	
Programme Intervention: 12030110 Prevent and control and trauma	I Non-Communicable Diseases with specific focus on cano	cer, cardiovascular diseases
NA	<ol> <li>Support Supervision to lower facilities</li> <li>1,741 Clients accessed Adolescent Sexual Reproductive Services</li> <li>7,009 ANC Visits</li> <li>1,461 Family Planning users attended to</li> </ol>	High Patient Volumes Community Outreaches Improved Service Delivery
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item		Spen
221008 Information and Communication Technology Supp	lies.	750.00
221009 Welfare and Entertainment		250.00
221011 Printing, Stationery, Photocopying and Binding		250.00
		1,250.00

**Actual Outputs Achieved in** 

Quarter

Quarter 1

**Reasons for Variation in** 

performance

Quarter 1

# VOTE: 416 Naguru National Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223004 Guard and Security services		500.000
223005 Electricity		1,500.000
223006 Water		10,000.000
224004 Beddings, Clothing, Footwear and related Services		250.000
227001 Travel inland		250.000
227004 Fuel, Lubricants and Oils		215.796
228001 Maintenance-Buildings and Structures		250.000
228003 Maintenance-Machinery & Equipment Other than T	Fransport Equipment	750.000
	Total For Budget Output	16,215.796
	Wage Recurrent	0.000
	Non Wage Recurrent	16,215.796
	Arrears	0.000
	AIA	0.000
	Total For Department	257,019.495
	Wage Recurrent	0.000
	Non Wage Recurrent	257,019.495
	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 operative	ntionalize mechanisms for effective collaboration and pa	rtnership for UHC at all levels
1 Accountability and Audit report by 15th of the first month of preceding quarter.	Quarter One Accountability and Audit Report prepared	No Variation
PIAP Output: 1203010517 Service delivery monitored	•	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and afford	able preventive, promotive,
NA	Quarter One Accountability and Audit Report prepared	No variation

Quarter 1

### VOTE: 416 Naguru National Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outp	uts	UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	4,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Managemen	nt	
PIAP Output: 1203011006 Super-specialised human i	resources trained and recruited	
Programme Intervention: 12030110 Prevent and cont and trauma	trol Non-Communicable Diseases with specific focus on canc	er, cardiovascular diseases
348 Staff salary 27 pensioners paid by 28th of each mon 90 percent Staff attendance to duty and productive, achievement in performance Appraisal	th Quarter One Salaries, Pension and Gratuity payrolls are prepared and paid by the 28th of each month Staff attendance was monitored and reported Quarter One Staff Performance Appraisals conducted	No Variation
90 percent Staff attendance to duty and productive, achievement in performance Appraisal	prepared and paid by the 28th of each month Staff attendance was monitored and reported Quarter One Staff Performance Appraisals conducted	
90 percent Staff attendance to duty and productive, achievement in performance Appraisal <b>Expenditures incurred in the Quarter to deliver outp</b>	prepared and paid by the 28th of each month Staff attendance was monitored and reported Quarter One Staff Performance Appraisals conducted	UShs Thousand
90 percent Staff attendance to duty and productive, achievement in performance Appraisal Expenditures incurred in the Quarter to deliver outp Item	prepared and paid by the 28th of each month Staff attendance was monitored and reported Quarter One Staff Performance Appraisals conducted	UShs Thousand
90 percent Staff attendance to duty and productive, achievement in performance Appraisal Expenditures incurred in the Quarter to deliver outp Item	prepared and paid by the 28th of each month Staff attendance was monitored and reported Quarter One Staff Performance Appraisals conducted	UShs Thousand Spen 2,395,443.481
<ul> <li>90 percent Staff attendance to duty and productive, achievement in performance Appraisal</li> <li>Expenditures incurred in the Quarter to deliver outp</li> <li>Item</li> <li>211101 General Staff Salaries</li> </ul>	prepared and paid by the 28th of each month Staff attendance was monitored and reported Quarter One Staff Performance Appraisals conducted	UShs Thousand Spent 2,395,443.481 1,000.000
90 percent Staff attendance to duty and productive, achievement in performance Appraisal Expenditures incurred in the Quarter to deliver outp Item 211101 General Staff Salaries 221016 Systems Recurrent costs	prepared and paid by the 28th of each month Staff attendance was monitored and reported Quarter One Staff Performance Appraisals conducted	UShs Thousana Spent 2,395,443.481 1,000.000 2,203.505
<ul> <li>90 percent Staff attendance to duty and productive, achievement in performance Appraisal</li> <li>Expenditures incurred in the Quarter to deliver outp</li> <li>Item</li> <li>211101 General Staff Salaries</li> <li>221016 Systems Recurrent costs</li> <li>227004 Fuel, Lubricants and Oils</li> </ul>	prepared and paid by the 28th of each month Staff attendance was monitored and reported Quarter One Staff Performance Appraisals conducted	No Variation UShs Thousana Spent 2,395,443.481 1,000.000 2,203.505 83,635.556 251,557.704
<ul> <li>90 percent Staff attendance to duty and productive, achievement in performance Appraisal</li> <li>Expenditures incurred in the Quarter to deliver outp Item</li> <li>211101 General Staff Salaries</li> <li>221016 Systems Recurrent costs</li> <li>227004 Fuel, Lubricants and Oils</li> <li>273104 Pension</li> </ul>	prepared and paid by the 28th of each month Staff attendance was monitored and reported Quarter One Staff Performance Appraisals conducted	UShs Thousand Spent 2,395,443.481 1,000.000 2,203.505 83,635.556 251,557.704
<ul> <li>90 percent Staff attendance to duty and productive, achievement in performance Appraisal</li> <li>Expenditures incurred in the Quarter to deliver outp Item</li> <li>211101 General Staff Salaries</li> <li>221016 Systems Recurrent costs</li> <li>227004 Fuel, Lubricants and Oils</li> <li>273104 Pension</li> </ul>	prepared and paid by the 28th of each month Staff attendance was monitored and reported Quarter One Staff Performance Appraisals conducted uts	UShs Thousand Spent 2,395,443.481 1,000.000 2,203.505 83,635.556 251,557.704 2,733,840.246
<ul> <li>90 percent Staff attendance to duty and productive, achievement in performance Appraisal</li> <li>Expenditures incurred in the Quarter to deliver outp Item</li> <li>211101 General Staff Salaries</li> <li>221016 Systems Recurrent costs</li> <li>227004 Fuel, Lubricants and Oils</li> <li>273104 Pension</li> </ul>	prepared and paid by the 28th of each month Staff attendance was monitored and reported Quarter One Staff Performance Appraisals conducted uts Total For Budget Output	UShs Thousana Spent 2,395,443.481 1,000.000 2,203.505 83,635.556 251,557.704 2,733,840.246 2,395,443.481
<ul> <li>90 percent Staff attendance to duty and productive, achievement in performance Appraisal</li> <li>Expenditures incurred in the Quarter to deliver outp Item</li> <li>211101 General Staff Salaries</li> <li>221016 Systems Recurrent costs</li> <li>227004 Fuel, Lubricants and Oils</li> <li>273104 Pension</li> </ul>	prepared and paid by the 28th of each month Staff attendance was monitored and reported Quarter One Staff Performance Appraisals conducted uts Total For Budget Output Wage Recurrent	UShs Thousand Spent 2,395,443.481 1,000.000 2,203.505 83,635.556

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	<b>Reasons for Variation in</b> performance
PIAP Output: 1203010502 Comprehensive Electronic M	Iedical Record System scaled up	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:		rdable preventive, promotive,
1 HMIS Reports submitted monthly 13 weekly Mtrac and option B reports 100 birth certificates issued 12 death certificates	1 HMIS Report submitted 13 weekly Mtrac and option B reports prepared 134 birth certificates issued 16 death certificates issued	No Variation
Expenditures incurred in the Quarter to deliver outputs	<u>\$</u>	UShs Thousand
Item		Spent
221008 Information and Communication Technology Supp	lies.	500.000
223004 Guard and Security services		100.000
	Total For Budget Output	600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	600.000
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital Management and Supp	port 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:

NA	Quarter One Financial Report prepared and submitted 83 percent of clients satisfied with services Quarter One Budget performance report submitted One Operational Research study done 1 Health Innovation introduced and implemented	No Variation
NA	Quarter One Financial Report prepared and submitted 83 percent of clients satisfied with services Quarter One Budget performance report submitted One Operational Research study done 1 Health Innovation introduced and implemented	No Variation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011403 Governance and management	t structures reformed and functional	
Programme Intervention: 12030114 Reduce the burden of TB, Neglected Tropical Diseases, Hepatitis), epidemic proproach	6	
1 Financial report submissions by 12th of the month 80 percent of clients satisfied with services 1 Budget performance report submitted 1 Operational Research done 1 Health Innovations introduced and implemented	Quarter One Financial Report prepared and submitted 83 percent of clients satisfied with services Quarter One Budget performance report submitted One Operational Research study done 1 Health Innovation introduced and implemented	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	3,500.000
211107 Boards, Committees and Council Allowances		36,250.000
212102 Medical expenses (Employees)		1,000.000
221001 Advertising and Public Relations		1,000.000
221008 Information and Communication Technology Suppl	ies.	2,750.000
221009 Welfare and Entertainment		500.000
221010 Special Meals and Drinks		4,750.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221012 Small Office Equipment		500.000
221016 Systems Recurrent costs		2,000.000
223001 Property Management Expenses		2,500.000
223004 Guard and Security services		6,184.250
223005 Electricity		1,000.000
223006 Water		10,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,500.000
224004 Beddings, Clothing, Footwear and related Services		500.000
225101 Consultancy Services		5,000.000
227001 Travel inland		1,000.000
227003 Carriage, Haulage, Freight and transport hire		1,000.000
227004 Fuel, Lubricants and Oils		18,750.000
228001 Maintenance-Buildings and Structures		500.000
228002 Maintenance-Transport Equipment		5,000.000

**Actual Outputs Achieved in** 

Quarter 1

**Reasons for Variation in** 

Quarter 1

# VOTE: 416 Naguru National Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	<b>Reasons for Variation in performance</b>
Expenditures incurred in the Quarter to deliver ou	tputs	UShs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other	than Transport Equipment	2,000.000
	Total For Budget Output	111,184.250
	Wage Recurrent	0.000
	Non Wage Recurrent	111,184.250
	Arrears	0.000
	AIA	0.000
	Total For Department	2,849,624.496
	Wage Recurrent	2,395,443.481
	Non Wage Recurrent	454,181.015
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1571 Retooling of National Trauma Centre	, Naguru	
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs reha	bilitated/expanded	
Programme Intervention: 12030105 Improve the for curative and palliative health care services focusing		y and affordable preventive, promotive,
Phased Overhaul of the plumbing system	Works not started	No funds released in Quarter One
Expenditures incurred in the Quarter to deliver ou	tputs	UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

**Budget Output:000003 Facilities and Equipment Management** 

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1571 Retooling of National Trauma Centre, Nag	uru	
PIAP Output: 1203010508 Health facilities at all levels e	quipped with appropriate and modern medical and dia	gnostic equipment.
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and afford	lable preventive, promotive,
Medical equipment procured Office equipment procured and offices improved Procurement of Computers Strategic Plan reviewed	NIL	No funds were released in Quarter One
Expenditures incurred in the Quarter to deliver 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	3,106,643.991
	Wage Recurrent	2,395,443.481
	Non Wage Recurrent	711,200.510
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
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 curative and palliative health care services focusing on:	e health system to deliver quality and affordable preventive, promotive,
4500 X rays Examinations	500 X rays Examinations
9000 Ultrasound Scans	2,781 Ultrasound Scans
200 Radiology CT scans and Mammography 80000 Lab diagnostic packages offered including blood transfusions	0 Radiology CT scans and Mammography 26,562 Lab diagnostic packages offered including blood transfusions
100 Pathology services	74 Pathology services
PIAP Output: 1203010510 Laboratory quality management system	in place
PIAP Output: 1203010510 Laboratory quality management system Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	in place e health system to deliver quality and affordable preventive, promotive,
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on: 4500 X rays Examinations	<ul> <li>be health system to deliver quality and affordable preventive, promotive,</li> <li>500 X rays Examinations done</li> </ul>
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on: 4500 X rays Examinations 9000 Ultrasound Scans	<ul> <li>health system to deliver quality and affordable preventive, promotive,</li> <li>500 X rays Examinations done</li> <li>2,781 Ultrasound Scans done</li> </ul>
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on: 4500 X rays Examinations 9000 Ultrasound Scans 200 Radiology CT scans and Mammography	<ul> <li>health system to deliver quality and affordable preventive, promotive,</li> <li>500 X rays Examinations done</li> <li>2,781 Ultrasound Scans done</li> <li>0 Radiology CT scans and Mammography</li> </ul>
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on: 4500 X rays Examinations 9000 Ultrasound Scans 200 Radiology CT scans and Mammography 80000 Lab diagnostic packages offered including blood transfusions	<ul> <li>health system to deliver quality and affordable preventive, promotive,</li> <li>500 X rays Examinations done</li> <li>2,781 Ultrasound Scans done</li> </ul>
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on: 4500 X rays Examinations 9000 Ultrasound Scans 200 Radiology CT scans and Mammography 80000 Lab diagnostic packages offered including blood transfusions 100 Pathology services Cumulative Expenditures made by the End of the Quarter to	<ul> <li>health system to deliver quality and affordable preventive, promotive,</li> <li>500 X rays Examinations done</li> <li>2,781 Ultrasound Scans done</li> <li>0 Radiology CT scans and Mammography</li> <li>26,562 Lab diagnostic packages offered including 573 blood transfusions</li> </ul>
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:         4500 X rays Examinations         9000 Ultrasound Scans         200 Radiology CT scans and Mammography         80000 Lab diagnostic packages offered including blood transfusions         100 Pathology services         Cumulative Expenditures made by the End of the Quarter to         Deliver Cumulative Outputs	<ul> <li>be health system to deliver quality and affordable preventive, promotive,</li> <li>500 X rays Examinations done</li> <li>2,781 Ultrasound Scans done</li> <li>0 Radiology CT scans and Mammography</li> <li>26,562 Lab diagnostic packages offered including 573 blood transfusions</li> <li>74 Pathology services</li> </ul>
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:         4500 X rays Examinations         9000 Ultrasound Scans         200 Radiology CT scans and Mammography         80000 Lab diagnostic packages offered including blood transfusions         100 Pathology services         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item	<ul> <li>e health system to deliver quality and affordable preventive, promotive,</li> <li>500 X rays Examinations done</li> <li>2,781 Ultrasound Scans done</li> <li>0 Radiology CT scans and Mammography</li> <li>26,562 Lab diagnostic packages offered including 573 blood transfusions</li> <li>74 Pathology services</li> </ul>
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:         4500 X rays Examinations         9000 Ultrasound Scans         200 Radiology CT scans and Mammography         80000 Lab diagnostic packages offered including blood transfusions         100 Pathology services         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	e health system to deliver quality and affordable preventive, promotive,         500 X rays Examinations done         2,781 Ultrasound Scans done         0 Radiology CT scans and Mammography         26,562 Lab diagnostic packages offered including 573 blood transfusions         74 Pathology services         UShs Thousan         Spen
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:         4500 X rays Examinations         9000 Ultrasound Scans         200 Radiology CT scans and Mammography         80000 Lab diagnostic packages offered including blood transfusions         100 Pathology services         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221008 Information and Communication Technology Supplies.	e health system to deliver quality and affordable preventive, promotive, 500 X rays Examinations done 2,781 Ultrasound Scans done 0 Radiology CT scans and Mammography 26,562 Lab diagnostic packages offered including 573 blood transfusions 74 Pathology services UShs Thousan Spen 13,250.00
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:         4500 X rays Examinations         9000 Ultrasound Scans         200 Radiology CT scans and Mammography         80000 Lab diagnostic packages offered including blood transfusions         100 Pathology services         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221008 Information and Communication Technology Supplies.         221009 Welfare and Entertainment	e health system to deliver quality and affordable preventive, promotive, 500 X rays Examinations done 2,781 Ultrasound Scans done 0 Radiology CT scans and Mammography 26,562 Lab diagnostic packages offered including 573 blood transfusions 74 Pathology services UShs Thousan Spen 13,250.00 250.00
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:         4500 X rays Examinations         9000 Ultrasound Scans         200 Radiology CT scans and Mammography         80000 Lab diagnostic packages offered including blood transfusions         100 Pathology services         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221008 Information and Communication Technology Supplies.         221009 Welfare and Entertainment         221010 Special Meals and Drinks	e health system to deliver quality and affordable preventive, promotive, 500 X rays Examinations done 2,781 Ultrasound Scans done 0 Radiology CT scans and Mammography 26,562 Lab diagnostic packages offered including 573 blood transfusions 74 Pathology services UShs Thousan Spen 13,250.00 250.00
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:         4500 X rays Examinations         9000 Ultrasound Scans         200 Radiology CT scans and Mammography         80000 Lab diagnostic packages offered including blood transfusions         100 Pathology services         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221008 Information and Communication Technology Supplies.         221009 Welfare and Entertainment         221010 Special Meals and Drinks         221011 Printing, Stationery, Photocopying and Binding	<ul> <li>c health system to deliver quality and affordable preventive, promotive,</li> <li>500 X rays Examinations done</li> <li>2,781 Ultrasound Scans done</li> <li>0 Radiology CT scans and Mammography</li> <li>26,562 Lab diagnostic packages offered including 573 blood transfusions</li> <li>74 Pathology services</li> </ul> UShs Thousant          Spen         13,250.00         250.00         250.00         250.00         250.00
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on: 4500 X rays Examinations 9000 Ultrasound Scans 200 Radiology CT scans and Mammography 80000 Lab diagnostic packages offered including blood transfusions 100 Pathology services	e health system to deliver quality and affordable preventive, promotive, 500 X rays Examinations done 2,781 Ultrasound Scans done 0 Radiology CT scans and Mammography 26,562 Lab diagnostic packages offered including 573 blood transfusions 74 Pathology services UShs Thousan 13,250.00 250.00 250.00

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
223006 Water	20,000.000
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	2,000.000
Total For	Budget Output 52,500.000
Wage Rect	urrent 0.000
Non Wage	Recurrent 52,500.000
Arrears	0.000
AIA	0.000
Budget Output:320022 Immunisation Services	
PIAP Output: 1203010518 Target population fully immunized	
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	e health system to deliver quality and affordable preventive, promotive,

4 Community awareness campaigns in NCDs trauma prevention and	1 Community awareness campaign in NCDs trauma prevention and
protection	protection conducted
4 Disease surveillance, Expanded program for Immunization EPI activities	1 Disease surveillance, Expanded program for Immunization EPI activities
20000 Children and adults immunized all Vaccination dozes	conducted
12000 Children immunized all Immunizations	11,734 Children and adults immunized (8,658 children and 3,076 Tetanus
	Vaccination)

#### PIAP Output: 1203011409 Target population fully immunized

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

4 Community awareness campaigns in NCDs trauma prevention and	1 Community awareness campaign in NCDs trauma prevention and
protection	protection conducted
4 Disease surveillance, Expanded program for Immunization EPI activities	1 Disease surveillance, Expanded program for Immunization EPI activities
20000 Children and adults immunized all Vaccination dozes	conducted
12000 Children immunized all Immunizations	11,734 Children and adults immunized (8,658 children and 3,076 Tetanus
	Vaccination)

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
221011 Printing, Stationery, Photocopying and Binding	250.000
223001 Property Management Expenses	1,250.000
223004 Guard and Security services	250.000
223005 Electricity	1,000.000
223006 Water	4,000.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	500.000
228001 Maintenance-Buildings and Structures	250.000
Total For	Budget Output 8,000.000
Wage Recu	urrent 0.000
Non Wage	Recurrent 8,000.000
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

<ul> <li>15200 Patient Admissions</li> <li>85 percent Bed Occupancy Rate</li> <li>5 days Average Length of Stay</li> <li>2000 Major Operations including Caesarean Section</li> <li>400 birth certificates issued</li> <li>50 death certificates</li> </ul>	4,120 Inpatient Admissions 100% Bed Occupancy rate Average Length of Stay-4 days Essential EMHS availed 1,350 major surgeries done
<ul> <li>15200 Patient Admissions</li> <li>85 percent Bed Occupancy Rate</li> <li>5 days Average Length of Stay</li> <li>2000 Major Operations including Caesarean Section</li> <li>400 birth certificates issued</li> <li>50 death certificates</li> </ul>	4,120 Inpatient Admissions 100% Bed Occupancy rate Average Length of Stay-4 days Essential EMHS availed 1,350 major surgeries done

Annual Planned Outputs	Cumulative Outputs Achieved by	End of Quarter
Cumulative Expenditures made by the End of t Deliver Cumulative Outputs	the Quarter to	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitt	ing allowances)	28,250.000
221008 Information and Communication Technolog	ogy Supplies.	1,000.000
221009 Welfare and Entertainment		2,000.000
221010 Special Meals and Drinks		5,000.000
221011 Printing, Stationery, Photocopying and Bi	nding	1,000.000
223001 Property Management Expenses		16,000.000
223004 Guard and Security services		2,000.000
223005 Electricity		7,500.000
223006 Water		50,000.000
224004 Beddings, Clothing, Footwear and related	Services	750.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		4,500.000
228001 Maintenance-Buildings and Structures		1,000.000
228003 Maintenance-Machinery & Equipment Ot	her than Transport	500.000
	Total For Budget Output	120,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	120,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:320027 Medical and Health Su	pplies	
PIAP Output: 1203010501 Basket of 41 essentia	al medicines availed	

curative and palliative health care services focusing on:

Ugx 1.92m Value of medicines and commodity supplies available
---

#### 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:

NA

Ugx 1.92m Value of medicines and commodity supplies available	UGX. 0.48m Value of medicines and commodity supplies suuplied
Ugx 1.92m Value of medicines and commodity supplies available	UGX. 0.48m Value of medicines and commodity supplies supplied
Ugx 1.92m Value of medicines and commodity supplies available	NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter t Deliver Cumulative Outputs	0	UShs Thousand
Item		Spent
223001 Property Management Expenses		625.000
223006 Water		4,000.000
224001 Medical Supplies and Services		5,000.000
224004 Beddings, Clothing, Footwear and related Services		750.000
227001 Travel inland		125.000
228002 Maintenance-Transport Equipment		4,803.700
To	tal For Budget Output	15,303.700
W	age Recurrent	0.000
No	on Wage Recurrent	15,303.700
Aı	rears	0.000
AI	A	0.000
Budget Output:320033 Outpatient Services		
PIAP Output: 1203011001 Centres of excellence (heart, can	er) established	
Programme Intervention: 12030110 Prevent and control No	n-Communicable Diseases with specific focus on cancer, cardiov	ascular diseases

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

2000 Trauma and emergency services provided	29,334 General OPD Attendances
400 Ambulance services provided	756 Trauma and emergency services provided
400 Patients referred to the hospital	157 Ambulance services provided
80000 Patients accessing specialized health care package	350 Patients referred to the hospital
	18,524 Patients accessing specialized health care package

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

Item	Spent
221009 Welfare and Entertainment	500.000
221010 Special Meals and Drinks	500.000
221011 Printing, Stationery, Photocopying and Binding	750.000
222001 Information and Communication Technology Services.	750.000
223001 Property Management Expenses	11,249.999
223004 Guard and Security services	250.000
223005 Electricity	5,000.000

#### Quarter 1

UShs Thousand

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thous	sand
Item	Sp	pent
223006 Water	20,000.	.000
224004 Beddings, Clothing, Footwear and related Services	500.	.000
227001 Travel inland	500.	.000
227004 Fuel, Lubricants and Oils	2,250.	.000
228001 Maintenance-Buildings and Structures	1,000.	.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,250.	.000
Total Fo	or Budget Output 44,499.	.999
Wage R	ecurrent 0.	.000
Non Wa	ge Recurrent 44,499.	.999
Arrears	0.	.000
AIA	0.	.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011005 Preventive programs for NCDs implem	nented	
Programme Intervention: 12030110 Prevent and control Non-Con and trauma	mmunicable Diseases with specific focus on cancer, cardiovascular diseases	5
<ul> <li>4 Support Supervision to lower facilities</li> <li>10000 Clients accessing Adolescent Sexual Reproductive Services</li> <li>10000 ANC Visits</li> <li>4000 Family Planning users attended to</li> </ul>	<ol> <li>Support Supervision to lower facilities</li> <li>1,741 Clients accessed Adolescent Sexual Reproductive Services</li> <li>7,009 ANC Visits</li> <li>1,461 Family Planning users attended to</li> </ol>	
PIAP Output: 1203011003 Preventive programs for NCDs implem	nented	
Programme Intervention: 12030110 Prevent and control Non-Con and trauma	mmunicable Diseases with specific focus on cancer, cardiovascular diseases	5
<ul> <li>4 Support Supervision to lower facilities</li> <li>10000 Clients accessing Adolescent Sexual Reproductive Services</li> <li>10000 ANC Visits</li> <li>4000 Family Planning users attended to</li> </ul>	<ol> <li>Support Supervision to lower facilities</li> <li>1,741 Clients accessed Adolescent Sexual Reproductive Services</li> <li>7,009 ANC Visits</li> <li>1,461 Family Planning users attended to</li> </ol>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thous	sand
Item	Sp	pent
221008 Information and Communication Technology Supplies.	750.	.000
221009 Welfare and Entertainment	250.	.000

Annual Planned Outputs	Cumulative Outputs Achieved by E	nd of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	)	UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		250.000
223001 Property Management Expenses		1,250.000
223004 Guard and Security services		500.000
223005 Electricity		1,500.000
223006 Water		10,000.000
224004 Beddings, Clothing, Footwear and related Services		250.000
227001 Travel inland		250.000
227004 Fuel, Lubricants and Oils		215.796
228001 Maintenance-Buildings and Structures		250.000
228003 Maintenance-Machinery & Equipment Other than Trans	port	750.000
То	tal For Budget Output	16,215.796
Wa	age Recurrent	0.000
Nc	n Wage Recurrent	16,215.796
Ar	rears	0.000
AL	4	0.000
То	tal For Department	257,019.495
Wa	age Recurrent	0.000
Nc	n Wage Recurrent	257,019.495
Ar	rears	0.000
AL	4	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

4 Accountability and Audit reports by 15th of the first month of preceding	Quarter One Accountability and Audit Report prepared
quarter.	

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010517 Service delivery monitored		
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affordable preve	ntive, promotive,
4 Accountability and Audit reports by 15th of the first mont quarter.	th of preceding Quarter One Accountability and Audit Report prepare	ed
Cumulative Expenditures made by the End of the Quart Deliver Cumulative Outputs	ter to	UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		1,000.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	4,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		

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	Quarter One Salaries, Pension and Gratuity payrolls are prepared and paid
348 Staff salary 27 pensioners paid by 28th of each month	by the 28th of each month
90 percent Staff attendance to duty and productive, achievement in	Staff attendance was monitored and reported
performance Appraisal	Quarter One Staff Performance Appraisals conducted
Cumulative Expenditures made by the End of the Quarter to	UShs Thousand

-	
Dolivor Cumulativo Outnute	
Deliver Cumulative Outputs	

Item		Spent
211101 General Staff Salaries		2,395,443.481
221016 Systems Recurrent costs		1,000.000
227004 Fuel, Lubricants and Oils		2,203.505
273104 Pension		83,635.556
273105 Gratuity		251,557.704
	Total For Budget Output	2,733,840.246
	Wage Recurrent	2,395,443.481

4 Budget performance reports submitted by 15th of the 2nd month

preceding the quarter

4 Operational Research done

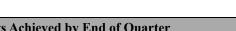
4 Health Innovations introduced and implem

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage	Recurrent	338,396.765
	Arrears		0.000
	AIA		0.000
Budget Output:000008 Records Management	t		
PIAP Output: 1203010502 Comprehensive E	lectronic Medical Reco	ord System scaled up	
Programme Intervention: 12030105 Improve curative and palliative health care services fo		e health system to deliver quality and affordable preven	ntive, promotive,
<ul><li>4 HMIS Reports submitted monthly</li><li>52 weekly Mtrac and option B reports</li><li>400 birth certificates issued</li><li>50 death certificates</li></ul>		1 HMIS Report submitted 13 weekly Mtrac and option B reports prepared 134 birth certificates issued 16 death certificates issued	
Cumulative Expenditures made by the End o Deliver Cumulative Outputs	f the Quarter to		UShs Thousand
Item			Spen
221008 Information and Communication Technol	ology Supplies.		500.000
223004 Guard and Security services			100.000
	Total For	Budget Output	600.000
	Wage Rec	urrent	0.000
	Non Wage	Recurrent	600.000
	Arrears		0.000
	AIA		0.00
			0.000
Budget Output:320021 Hospital Managemen	t and Support Services	3	0.000
Budget Output:320021 Hospital Managemen PIAP Output: 1203010506 Governance and n			0.000
PIAP Output: 1203010506 Governance and n	nanagement structures		

Quarter One Budget performance report submitted

1 Health Innovation introduced and implemented

One Operational Research study done



### 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:

4 Financial reports submissions by 12th of the month	Quarter One Financial Report prepared and submitted
80 percent of clients satisfied with services	83 percent of clients satisfied with services
4 Budget performance reports submitted by 15th of the 2nd month	Quarter One Budget performance report submitted
preceding the quarter	One Operational Research study done
4 Operational Research done	1 Health Innovation introduced and implemented
4 Health Innovations introduced and implem	

#### PIAP Output: 1203011403 Governance and management structures reformed and functional

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

4 Financial reports submissions by 12th of the month	Quarter One Financial Report prepared and submitted
80 percent of clients satisfied with services	83 percent of clients satisfied with services
4 Budget performance reports submitted	Quarter One Budget performance report submitted
4 Operational Research done	One Operational Research study done
4 Health Innovations introduced and implemented	1 Health Innovation introduced and implemented

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
211107 Boards, Committees and Council Allowances	36,250.000
212102 Medical expenses (Employees)	1,000.000
221001 Advertising and Public Relations	1,000.000
221008 Information and Communication Technology Supplies.	2,750.000
221009 Welfare and Entertainment	500.000
221010 Special Meals and Drinks	4,750.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221012 Small Office Equipment	500.000
221016 Systems Recurrent costs	2,000.000
223001 Property Management Expenses	2,500.000
223004 Guard and Security services	6,184.250
223005 Electricity	1,000.000
223006 Water	10,000.000

#### Quarter 1

UShs Thousand

Annual Planned Outputs	ulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,500.000
224004 Beddings, Clothing, Footwear and related Services		500.000
225101 Consultancy Services		5,000.000
227001 Travel inland		1,000.000
227003 Carriage, Haulage, Freight and transport hire		1,000.000
227004 Fuel, Lubricants and Oils		18,750.000
228001 Maintenance-Buildings and Structures		500.000
228002 Maintenance-Transport Equipment		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		2,000.000
Total Fo	utput	111,184.250
Wage Re		0.000
Non Wag	c .	111,184.250
Arrears		0.000
AIA		0.000
Total Fo	ent	2,849,624.496
Wage Re		2,395,443.481
Non Wag	t	454,181.015
Arrears		0.000
AIA		0.000
Development Projects		
Project:1571 Retooling of National Trauma Centre, Naguru		
Budget Output:000002 Construction Management		

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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:

Phased Overhaul of the plumbing system	Works not started
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
Total Fo	Budget Output 0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End	l of Quarter
Project:1571 Retooling of National Trauma Centre, Naguru		
GoU D	Development	0.000
Externa	al Financing	0.000
Arrears	5	0.000
AIA		0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped	with appropriate and modern medical and d	iagnostic equipment.
Programme Intervention: 12030105 Improve the functionality of curative and palliative health care services focusing on:	f the health system to deliver quality and affo	rdable preventive, promotive,
Medical equipment procured Office equipment procured and offices improved Procurement of Computers Strategic Plan reviewed	NIL	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total I	For Budget Output	0.000
GoU D	Development	0.000
Extern	al Financing	0.000
Arrears	5	0.000
AIA		0.000
Total I	For Project	0.000
GoU D	Development	0.000
Extern	al Financing	0.000
Arrear	5	0.000
AIA		0.000
	GRAND TOTAL	3,106,643.991
	Wage Recurrent	2,395,443.481
	Non Wage Recurrent	711,200.510
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

**Quarter 2: Revised Workplan** 

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hos	pital Services	
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality	management system in place	
Programme Intervention: 12030105 Improve the curative and palliative health care services focu	he functionality of the health system to deliver on the system to be a sing on:	quality and affordable preventive, promotive,
4500 X rays Examinations 9000 Ultrasound Scans 200 Radiology CT scans and Mammography 80000 Lab diagnostic packages offered including blood transfusions 100 Pathology services	1125 X rays Examinations 2250 Ultrasound Scans 50 Radiology CT scans and Mammography 20000 Lab diagnostic packages offered including blood transfusions 25 Pathology services	<ul> <li>1125 X rays Examinations</li> <li>2250 Ultrasound Scans</li> <li>20000 Lab diagnostic packages offered including</li> <li>blood transfusions</li> <li>25 Pathology services</li> </ul>

#### 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:

4500 X rays Examinations	1125 X rays Examinations 2250 Ultrasound	1125 X rays Examinations 2250 Ultrasound
9000 Ultrasound Scans	Scans 50 Radiology CT scans and	Scans 50 Radiology CT scans and
200 Radiology CT scans and Mammography	Mammography 20000 Lab diagnostic packages	Mammography 20000 Lab diagnostic packages
80000 Lab diagnostic packages offered including	offered including blood transfusions 25	offered including blood transfusions 25
blood transfusions	Pathology services	Pathology services
100 Pathology services		

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320022 Immunisation Services	;	
PIAP Output: 1203010518 Target population f	ully immunized	
Programme Intervention: 12030105 Improve t curative and palliative health care services foc	he functionality of the health system to deliver quusing on:	uality and affordable preventive, promotive,
<ul> <li>4 Community awareness campaigns in NCDs trauma prevention and protection</li> <li>4 Disease surveillance, Expanded program for Immunization EPI activities</li> <li>20000 Children and adults immunized all</li> <li>Vaccination dozes</li> <li>12000 Children immunized all Immunizations</li> </ul>	NA1 Community awareness campaigns in NCDs trauma prevention and protection 1 Disease surveillance, Expanded program for Immunization EPI activities 5000 Children and adults immunized all Vaccination dozes 3000 Children immunized all Immunizations	<ol> <li>Community awareness campaign in NCDs trauma prevention and protection</li> <li>Disease surveillance, Expanded program for Immunization EPI activities</li> <li>5000 Children and adults immunized all Vaccination dozes</li> <li>3000 Children immunized all Immunizations</li> </ol>

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

4 Community awareness campaigns in NCDs	1 Community awareness campaign in NCDs	1 Community awareness campaign in NCDs
trauma prevention and protection	trauma prevention and protection 1 Disease	trauma prevention and protection
4 Disease surveillance, Expanded program for	surveillance, Expanded program for	1 Disease surveillance, Expanded program for
Immunization EPI activities	Immunization EPI activities 5000 Children and	Immunization EPI activities
20000 Children and adults immunized all	adults immunized all Vaccination dozes 3000	5000 Children and adults immunized all
Vaccination dozes	Children immunized all Immunizations	Vaccination dozes 3000 Children immunized all
12000 Children immunized all Immunizations		Immunizations

#### **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	3800 Patient Admissions 85 percent Bed	3800 Patient Admissions
85 percent Bed Occupancy Rate	Occupancy Rate 5 days Average Length of Stay	85 percent Bed Occupancy Rate
5 days Average Length of Stay	500 Major Operations including Caesarean	5 days Average Length of Stay
2000 Major Operations including Caesarean	Section 100 birth certificates issued 12 death	500 Major Operations including Caesarean
Section	certificates	Section 100 birth certificates issued
400 birth certificates issued		12 death certificates
50 death certificates		

**Quarter's Plan Revised Plans Annual 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 3800 Patient Admissions 85 percent Bed **3800** Patient Admissions Occupancy Rate 5 days Average Length of Stay 85 percent Bed Occupancy Rate 85 percent Bed Occupancy Rate 500 Major Operations including Caesarean 5 days Average Length of Stay 5 days Average Length of Stay 2000 Major Operations including Caesarean Section 100 birth certificates issued 12 death 500 Major Operations including Caesarean Section 100 birth certificates issued Section certificates 400 birth certificates issued 12 death certificates 50 death certificates

#### 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:

Ugx 1.92m Value of medicines and commodity	Ugx 0.48bn Value of medicines and commodity	NA
supplies available	supplies available	

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:

Ugx 1.92m Value of medicines and commodity supplies available	Ugx 0.48m Value of medicines and commodity supplies available	UGX 0.48m Value of medicines and commodity supplies available
Ugx 1.92m Value of medicines and commodity supplies available	Ugx 0.48bn Value of medicines and commodity supplies available	Ugx 0.48bn Value of medicines and commodity supplies available
Ugx 1.92m Value of medicines and commodity supplies available	Ugx 0.48bn Value of medicines and commodity supplies available	Ugx 0.48bn Value of medicines and commodity supplies available

**Revised Plans Annual Plans Quarter's Plan 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 provided 500 Trauma and emergency services provided 400 Ambulance services provided 100 Ambulance services provided 100 Patients 100 Ambulance services provided referred to the hospital 20000 Patients accessing 400 Patients referred to the hospital 100 Patients referred to the hospital 80000 Patients accessing specialized health care specialized health care package 20000 Patients accessing specialized health care package package

### Budget Output: 320034 Prevention and Rehabilitaion services

#### PIAP Output: 1203011005 Preventive programs for NCDs implemented

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

4 Support Supervision to lower facilities	1 Support Supervision to lower facilities 2500	1 Support Supervision to lower facilities
10000 Clients accessing Adolescent Sexual	Clients accessing Adolescent Sexual	2500 Clients accessing Adolescent Sexual
Reproductive Services	Reproductive Services 2500 ANC Visits 1000	Reproductive Services
10000 ANC Visits	Family Planning users attended to	2500 ANC Visits
4000 Family Planning users attended to		1000 Family Planning users attended to

#### 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

4 Support Supervision to lower facilities	1 Support Supervision conducted to lower	1 Support Supervision conducted to lower
10000 Clients accessing Adolescent Sexual	facilities 2500 Clients accessing Adolescent	facilities 2500 Clients accessing Adolescent
Reproductive Services	Sexual Reproductive Services 2500 ANC Visits	Sexual Reproductive Services
10000 ANC Visits	1000 Family Planning users attended to	2500 ANC Visits attended to
4000 Family Planning users attended to		1000 Family Planning users attended to

#### **Department:002 Support Services**

#### Budget Output:000001 Audit and Risk Management

#### PIAP Output: 1203010201 Service delivery monitored

Programme Intervention:	12030102 Establish and operationali	ze mechanisms for effective	collaboration and partners	ship for UHC at all levels
			· · · · · · · · · · · · · · · · · · ·	I I I I I I I I I I I I I I I I I I I

4 Accountability and Audit reports by 15th of the	1 Accountability and Audit report by 15th of the	1 Accountability and Audit report by 15th of the
first month of preceding quarter.	first month of preceding quarter.	first month of preceding quarter.

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Manage	ement	
PIAP Output: 1203010517 Service delivery mon	nitored	
Programme Intervention: 12030105 Improve the curative and palliative health care services focu	ne functionality of the health system to deliver qu using on:	uality and affordable preventive, promotive,
4 Accountability and Audit reports by 15th of the first month of preceding quarter.	1 Accountability and Audit report submitted by 15th of the first month of preceding quarter.	1 Accountability and Audit report submitted by 15th of the first month of preceding quarter.
Budget Output:000005 Human Resource Mana	gement	1
PIAP Output: 1203011006 Super-specialised hu	man resources trained and recruited	
Programme Intervention: 12030110 Prevent an and trauma	d control Non-Communicable Diseases with spe	cific focus on cancer, cardiovascular diseases
I New organogram for National Trauma Centre in place 348 Staff salary 27 pensioners paid by 28th of each month 90 percent Staff attendance to duty and productive, achievement in performance Appraisal	I New organogram for National Trauma Centre in place 348 Staff salary 27 pensioners paid by 28th of each month 90 percent Staff attendance to duty and productive, achievement in performance Appraisal	place 348 Staff Salary
Budget Output:000008 Records Management		1
PIAP Output: 1203010502 Comprehensive Elec	etronic Medical Record System scaled up	
Programme Intervention: 12030105 Improve the curative and palliative health care services focus	ne functionality of the health system to deliver qu ising on:	uality and affordable preventive, promotive,
<u> </u>		

1 2	1 HMIS Reports submitted monthly 13 weekly Mtrac and option B reports 100 birth certificates	1 5
	1 1	100 birth certificates issued
50 death certificates		12 death certificates

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:

4 Financial reports submissions by 12th of the	1 Financial reports submissions by 12th of the	1 Financial reports submissions by 12th of the	
month	1 2	month 80 per cent of clients satisfied with	
80 percent of clients satisfied with services	services 1 Budget performance reports submitted	services	
4 Budget performance reports submitted by 15th	by 15th of the 2nd month preceding the quarter 1	1 Budget performance reports submitted by 15th	
of the 2nd month preceding the quarter	Operational Research done 1 Health Innovations	of the 2nd month preceding the quarter 1	
4 Operational Research done	introduced and implem	Operational Research done 1 Health Innovations	
4 Health Innovations introduced and implem		introduced	

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					
<ul> <li>4 Financial reports submissions by 12th of the month</li> <li>80 percent of clients satisfied with services</li> <li>4 Budget performance reports submitted by 15th of the 2nd month preceding the quarter</li> <li>4 Operational Research done</li> <li>4 Health Innovations introduced and implem</li> </ul>	1 Financial reports submissions by 12th of the month 80 percent of clients satisfied with services 1 Budget performance reports submitted by 15th of the 2nd month preceding the quarter 1 Operational Research done 1 Health Innovations introduced and implem	NA			

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

	1 Financial report submissions by 12th of the month 80 percent of clients satisfied with services 1 Budget performance report submitted 1 Operational Research done 1 Health Innovations introduced and implemented	1 Financial report submissions by 12th of the month 80 percent of clients satisfied with services 1 Budget performance report submitted 1 Operational Research done 1 Health Innovations introduced and implemented
implemented		

**Develoment Projects** 

Project:1571 Retooling of National Trauma Centre, Naguru

Budget Output:000002 Construction Management

### PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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:

Phased Overhaul of the plumbing system	NA	Phased Overhaul of the Plumbing System	
		commenced	

Strategic Plan reviewed

# VOTE: 416 Naguru National Referral Hospital

**Revised Plans Annual Plans Quarter's Plan** 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: Medical equipment procured Medical equipment procured Office equipment Medical equipment procured Office equipment Office equipment procured and offices improved procured and offices improved Procurement of procured and offices improved Procurement of Procurement of Computers Computers Strategic Plan reviewed Computers Strategic Plan reviewed

Quarter 1

## VOTE: 416 Naguru National Referral Hospital

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

### Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collectio FY2023/2	
142115	Sale of drugs-From Private Entities	0.40	0 0.000
		Total 0.40	0 0.000

### FY 2023/24

Quarter 1

### VOTE: 416 Naguru National Referral Hospital

 Table 4.2: Off-Budget Expenditure By Department and Project

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid