

VOTE: 416 Naguru National Referral Hospital

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.728	10.728	2.682	2.395	25.0 %	22.0 %	89.3 %
	Non-Wage	2.467	2.467	1.426	0.711	58.0 %	28.8 %	49.9 %
Devt.	GoU	0.240	0.240	0.000	0.000	0.0 %	0.0 %	0.0 %
	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+Ext 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 %
<i>A.I.A Total</i>		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 Budget Excluding Arrears		13.435	13.435	4.108	3.106	30.6 %	23.1 %	75.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End 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 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population 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:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population 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:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population 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

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****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:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

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

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 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) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 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 Rehabilitation services			
PIAP Output: 1203011003 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 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 implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 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%

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Regional Referral Hospital Services				
Department:001 Hospital Services				
Budget Output: 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				
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 mechanisms for effective 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 trained and recruited				
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma				
PIAP Output Indicators		Indicator Measure	Planned 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%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 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			
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
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 structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 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/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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	1	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1571 Retooling of National Trauma Centre, Naguru			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% recommended medical and diagnostic equipment available and functional by level	Percentage	86%	86%
Medical equipment inventory maintained and updated	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	70%	70%

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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.

Variations 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 a high 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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End 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 %

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

<i>Billion Uganda Shillings</i>	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 %

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<i>Billion Uganda Shillings</i>	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 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End 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 %

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

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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 Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	500 X rays Examinations 2,781 Ultrasound Scans 0 Radiology CT scans and Mammography 26,562 Lab diagnostic packages offered including blood transfusions 74 Pathology services	CT Scan broke down and the Hospital has no funds to undertake repairs, High Patient Volumes
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 Radiology CT scans and Mammography 20000 Lab diagnostic packages offered including blood transfusions 25 Pathology services	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	CT Scan broke down and the Hospital has no funds to undertake repairs High Patient Volumes
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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 Other 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
	<i>AIA</i>	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 prevention and protection conducted 1 Disease surveillance, Expanded program for Immunization EPI activities conducted 11,734 Children and adults immunized (8,658 children and 3,076 Tetanus Vaccination)	High Patient Volumes Availability of Vaccines
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 Community awareness campaign 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	1 Community awareness campaign in NCDs trauma prevention and protection conducted 1 Disease surveillance, Expanded program for Immunization EPI activities conducted 11,734 Children and adults immunized (8,658 children and 3,076 Tetanus Vaccination)	High Patient Volumes Availability of Vaccines

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
	<i>AIA</i>	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	4,120 Inpatient Admissions 100% Bed Occupancy rate Average Length of Stay-4 days Essential EMHS availed 1,350 major surgeries done	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		<i>US\$ Thousand</i>
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

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
	<i>AIA</i>	0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
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 0.48m Value of medicines and commodity supplies available	UGX. 0.48m Value of medicines and commodity supplies supplied	No Variation
NA	UGX. 0.48m Value of medicines and commodity supplies supplied	No Variation
NA	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
	Total For Budget Output	15,303.700
	Wage Recurrent	0.000
	Non Wage Recurrent	15,303.700
	Arrears	0.000
	<i>AIA</i>	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 Ambulance services provided 100 Patients referred to the hospital 20000 Patients accessing specialized health care package	29,334 General OPD Attendances 756 Trauma and emergency services provided 157 Ambulance services provided 350 Patients referred to the hospital 18,524 Patients accessing specialized health care package	High Patient numbers Availability of Essential EMHS
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
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 Equipment		1,250.000
	Total For Budget Output	44,499.999
	Wage Recurrent	0.000
	Non Wage Recurrent	44,499.999
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1 Support Supervision to lower facilities 2500 Clients accessing Adolescent Sexual Reproductive Services 2500 ANC Visits 1000 Family Planning users attended to	1 Support Supervision to lower facilities 1,741 Clients accessed Adolescent Sexual Reproductive Services 7,009 ANC Visits 1,461 Family Planning users attended to	High patient numbers Community outreaches Improved Service delivery
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		
NA	1 Support Supervision to lower facilities 1,741 Clients accessed Adolescent Sexual Reproductive Services 7,009 ANC Visits 1,461 Family Planning users attended to	High Patient Volumes Community Outreaches Improved Service Delivery
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		750.000
221009 Welfare and Entertainment		250.000
221011 Printing, Stationery, Photocopying and Binding		250.000
223001 Property Management Expenses		1,250.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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 Transport Equipment		750.000
	Total For Budget Output	16,215.796
	Wage Recurrent	0.000
	Non Wage Recurrent	16,215.796
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	257,019.495
	Wage Recurrent	0.000
	Non Wage Recurrent	257,019.495
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Accountability and Audit 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 functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	Quarter One Accountability and Audit Report prepared	No variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203011006 Super-specialised human resources trained and recruited		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
348 Staff salary 27 pensioners paid by 28th of each month 90 percent Staff attendance to duty and productive, achievement in performance Appraisal	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
	Non Wage Recurrent	338,396.765
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	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
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

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

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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
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

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

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
<i>AIA</i>	0.000
Total For Department	2,849,624.496
Wage Recurrent	2,395,443.481
Non Wage Recurrent	454,181.015
Arrears	0.000
<i>AIA</i>	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	No funds released in Quarter One
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

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Quarter 1

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

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

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

Medical equipment procured and offices improved Plan reviewed	Office equipment procured Procurement of Computers Strategic Plan reviewed	NIL	No funds were released in Quarter One
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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
<i>AIA</i>	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

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		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4500 X rays Examinations 9000 Ultrasound Scans 200 Radiology CT scans and Mammography 80000 Lab diagnostic packages offered including blood transfusions 100 Pathology services	500 X rays Examinations 2,781 Ultrasound Scans 0 Radiology CT scans and Mammography 26,562 Lab diagnostic packages offered including blood 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:		
4500 X rays Examinations 9000 Ultrasound Scans 200 Radiology CT scans and Mammography 80000 Lab diagnostic packages offered including blood transfusions 100 Pathology services	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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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
223005 Electricity		2,750.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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 Recurrent	0.000
Non Wage Recurrent	52,500.000
Arrears	0.000
<i>AIA</i>	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:

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

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

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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
<i>AIA</i>	0.000
Budget Output:320023 Inpatient Services	
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
15200 Patient Admissions 85 percent Bed Occupancy Rate 5 days Average Length of Stay 2000 Major Operations including Caesarean Section 400 birth certificates issued 50 death certificates	4,120 Inpatient Admissions 100% Bed Occupancy rate Average Length of Stay-4 days Essential EMHS availed 1,350 major surgeries done
15200 Patient Admissions 85 percent Bed Occupancy Rate 5 days Average Length of Stay 2000 Major Operations including Caesarean Section 400 birth certificates issued 50 death certificates	4,120 Inpatient Admissions 100% Bed Occupancy rate Average Length of Stay-4 days Essential EMHS availed 1,350 major surgeries done

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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
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	500.000
Total For Budget Output	120,500.000
Wage Recurrent	0.000
Non Wage Recurrent	120,500.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320027 Medical and Health Supplies	
PIAP Output: 1203010501 Basket of 41 essential medicines availed	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Ugx 1.92m Value of medicines and commodity supplies available	NA
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 supplied
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

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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
Total For Budget Output	15,303.700
Wage Recurrent	0.000
Non Wage Recurrent	15,303.700
Arrears	0.000
<i>AIA</i>	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**

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	<i>UShs Thousand</i>
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

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
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 For Budget Output	44,499.999
Wage Recurrent	0.000
Non Wage Recurrent	44,499.999
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320034 Prevention and Rehabilitaion services	
PIAP Output: 1203011005 Preventive programs for NCDs implemented	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
4 Support Supervision to lower facilities 10000 Clients accessing Adolescent Sexual Reproductive Services 10000 ANC Visits 4000 Family Planning users attended to	1 Support Supervision to lower facilities 1,741 Clients accessed Adolescent Sexual Reproductive Services 7,009 ANC Visits 1,461 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 10000 Clients accessing Adolescent Sexual Reproductive Services 10000 ANC Visits 4000 Family Planning users attended to	1 Support Supervision to lower facilities 1,741 Clients accessed Adolescent Sexual Reproductive Services 7,009 ANC Visits 1,461 Family Planning users attended to
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	250.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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 Transport	750.000
Total For Budget Output	16,215.796
Wage Recurrent	0.000
Non Wage Recurrent	16,215.796
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	257,019.495
Wage Recurrent	0.000
Non Wage Recurrent	257,019.495
Arrears	0.000
<i>AIA</i>	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.	Quarter One Accountability and Audit Report prepared

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010517 Service delivery monitored		
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 Accountability and Audit reports by 15th of the first month of preceding quarter.	Quarter One Accountability and Audit Report prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203011006 Super-specialised human resources trained and recruited		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
I New organogram for National Trauma Centre in place 348 Staff salary 27 pensioners paid by 28th of each month 90 percent Staff attendance to duty and productive, achievement in performance Appraisal	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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 338,396.765
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:000008 Records Management**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

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

4 HMIS Reports submitted monthly 52 weekly Mtrac and option B reports 400 birth certificates issued 50 death certificates	1 HMIS Report submitted 13 weekly Mtrac and option B reports prepared 134 birth certificates issued 16 death certificates issued
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	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
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

4 Financial reports submissions by 12th of the month 80 percent of clients satisfied with services 4 Budget performance reports submitted by 15th of the 2nd month preceding the quarter 4 Operational Research done 4 Health Innovations introduced and implem	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
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VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010506 Governance and management structures reformed and functional	
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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:	
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4 Financial reports submissions by 12th of the month 80 percent of clients satisfied with services 4 Budget performance reports submitted by 15th of the 2nd month preceding the quarter 4 Operational Research done 4 Health Innovations introduced and implem	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
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PIAP Output: 1203011403 Governance and management structures reformed and functional	
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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	
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4 Financial reports submissions by 12th of the month 80 percent of clients satisfied with services 4 Budget performance reports submitted 4 Operational Research done 4 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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 For Budget Output	111,184.250
	Wage Recurrent	0.000
	Non Wage Recurrent	111,184.250
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,849,624.496
	Wage Recurrent	2,395,443.481
	Non Wage Recurrent	454,181.015
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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	<i>UShs Thousand</i>	
Item	Spent	
	Total For Budget Output	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1571 Retooling of National Trauma Centre, Naguru		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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 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		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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
	<i>AIA</i>	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4500 X rays Examinations 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	1125 X rays Examinations 2250 Ultrasound Scans 20000 Lab diagnostic packages offered including blood transfusions 25 Pathology services
PIAP Output: 1203010510 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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	1125 X rays Examinations 2250 Ultrasound Scans 50 Radiology CT scans and Mammography 20000 Lab diagnostic packages offered including blood transfusions 25 Pathology services

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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:		
4 Community awareness campaigns in NCDs trauma prevention and protection 4 Disease surveillance, Expanded program for Immunization EPI activities 20000 Children and adults immunized all Vaccination doses 12000 Children immunized all Immunizations	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 doses 3000 Children immunized all Immunizations	1 Community awareness campaign in NCDs trauma prevention and protection 1 Disease surveillance, Expanded program for Immunization EPI activities 5000 Children and adults immunized all Vaccination doses 3000 Children immunized all Immunizations
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 protection 4 Disease surveillance, Expanded program for Immunization EPI activities 20000 Children and adults immunized all Vaccination doses 12000 Children immunized all Immunizations	1 Community awareness campaign in NCDs trauma prevention and protection 1 Disease surveillance, Expanded program for Immunization EPI activities 5000 Children and adults immunized all Vaccination doses 3000 Children immunized all Immunizations	1 Community awareness campaign in NCDs trauma prevention and protection 1 Disease surveillance, Expanded program for Immunization EPI activities 5000 Children and adults immunized all Vaccination doses 3000 Children immunized all 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 85 percent Bed Occupancy Rate 5 days Average Length of Stay 2000 Major Operations including Caesarean Section 400 birth certificates issued 50 death certificates	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	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

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient Services		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
15200 Patient Admissions 85 percent Bed Occupancy Rate 5 days Average Length of Stay 2000 Major Operations including Caesarean Section 400 birth certificates issued 50 death certificates	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	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
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 supplies available	Ugx 0.48bn Value of medicines and commodity supplies available	NA
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

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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 400 Ambulance services provided 400 Patients referred to the hospital 80000 Patients accessing specialized health care package	500 Trauma and emergency services provided 100 Ambulance services provided 100 Patients referred to the hospital 20000 Patients accessing specialized health care package	500 Trauma and emergency services provided 100 Ambulance services provided 100 Patients referred to the hospital 20000 Patients accessing specialized health care package
Budget Output:320034 Prevention and Rehabilitation 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 10000 Clients accessing Adolescent Sexual Reproductive Services 10000 ANC Visits 4000 Family Planning users attended to	1 Support Supervision to lower facilities 2500 Clients accessing Adolescent Sexual Reproductive Services 2500 ANC Visits 1000 Family Planning users attended to	1 Support Supervision to lower facilities 2500 Clients accessing Adolescent Sexual Reproductive Services 2500 ANC Visits 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 10000 Clients accessing Adolescent Sexual Reproductive Services 10000 ANC Visits 4000 Family Planning users attended to	1 Support Supervision conducted to lower facilities 2500 Clients accessing Adolescent Sexual Reproductive Services 2500 ANC Visits 1000 Family Planning users attended to	1 Support Supervision conducted to lower facilities 2500 Clients accessing Adolescent Sexual Reproductive Services 2500 ANC Visits 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 operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 Accountability and Audit reports by 15th of the first month of preceding quarter.	1 Accountability and Audit report by 15th of the first month of preceding quarter.	1 Accountability and Audit report by 15th of the first month of preceding quarter.

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010517 Service delivery monitored		
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 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 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 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	I New organogram for National Trauma Centre in place 348 Staff Salary 27 pensioners paid by the 28th of each month 90 per cent Staff attendance to duty and productive, achievement in performance Appraisal
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 HMIS Reports submitted monthly 52 weekly Mtrac and option B reports 400 birth certificates issued 50 death certificates	1 HMIS Reports submitted monthly 13 weekly Mtrac and option B reports 100 birth certificates issued 12 death certificates	1 HMIS Reports submitted monthly 13 weekly Mtrac and option B reports 100 birth certificates issued 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 month 80 percent of clients satisfied with services 4 Budget performance reports submitted by 15th of the 2nd month preceding the quarter 4 Operational Research done 4 Health Innovations introduced and implem	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	1 Financial reports submissions by 12th of the month 80 per cent 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

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 Financial reports submissions by 12th of the month 80 percent of clients satisfied with services 4 Budget performance reports submitted by 15th of the 2nd month preceding the quarter 4 Operational Research done 4 Health Innovations introduced and implem	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
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 80 percent of clients satisfied with services 4 Budget performance reports submitted 4 Operational Research done 4 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	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
<i>Development Projects</i>		
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

VOTE: 416 Naguru National Referral Hospital

Quarter 1

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

VOTE: 416 Naguru National Referral Hospital

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142115	Sale of drugs-From Private Entities	0.400	0.000
Total		0.400	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 416 Naguru National Referral Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
