

VOTE: 416 Naguru National Referral Hospital

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.728	10.728	5.364	4.849	50.0 %	45.0 %	90.4 %
	Non-Wage	2.467	5.771	1.714	1.082	69.0 %	43.9 %	63.1 %
Devt.	GoU	0.240	0.240	0.120	0.099	50.0 %	41.3 %	82.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.435	16.738	7.198	6.030	53.6 %	44.9 %	83.8 %
Total GoU+Ext Fin (MTEF)		13.435	16.738	7.198	6.030	53.6 %	44.9 %	83.8 %
Arrears		0.000	1.696	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		13.435	18.435	7.198	6.030	53.6 %	44.9 %	83.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.435	18.435	7.198	6.030	53.6 %	44.9 %	83.8 %
Total Vote Budget Excluding Arrears		13.435	16.738	7.198	6.030	53.6 %	44.9 %	83.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	13.435	18.435	7.198	6.030	53.6 %	44.9 %	83.8%
Sub SubProgramme:01 Regional Referral Hospital Services	13.435	18.435	7.198	6.030	53.6 %	44.9 %	83.8%
Total for the Vote	13.435	18.435	7.198	6.030	53.6 %	44.9 %	83.8 %

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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****0.632** Bn Shs | Department : 002 Support Services

Reason: Retirees not yet accessed the system

*Items***0.588** UShs | 273105 Gratuity

Reason: Retirees not yet accessed the system

0.044 UShs | 273104 Pension

Reason: Retirees not yet accessed the system

0.021 Bn Shs | Project : 1571 Retooling of National Trauma Centre, Naguru

Reason: Currently underway, awaiting strategic plan completion

*Items***0.020** UShs | 224011 Research Expenses

Reason: Currently underway, awaiting strategic plan completion

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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 2
Percentage of targeted laboratories accredited	Percentage	80%	40%
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 2
% 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 2
No. of centres of excellence established commissioned and functional	Number	1	0
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% 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 2
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 2
No. of centres of excellence established commissioned and functional	Number	1	0
Number of heart research publications	Number	4	2
No. of heart centres of excellence established, commissioned and functional	Number	1	0
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 2
No. of girls immunized against cervical cancer by 10 years (%)	Number	50	27
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	100%	100%
%. of eligible population screened	Percentage	70%	70%
Percentage of population utilizing cancer prevention services	Percentage	60%	60%

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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: 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 2
Number of audit reports produced		Number	4	2
Risk mitigation plan in place		Yes/No	Yes	Yes
Audit workplan in place		Yes/No	1	1
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	2
Number of audits conducted		Number	12	6
Number of quarterly Audit reports submitted		Number	4	2
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 2
No. of super-specialized HR recruited		Number	08	04
Percentage of the staff structure filled		Percentage	98%	98%
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 2
% of hospitals and HC IVs with a functional EMRS		Percentage	95%	95%

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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: 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 2
No. of performance reviews carried out	Number	4	2
No of quarterly audits carried out	Number	4	2
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 2
Approved strategic plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Project:1571 Retooling of National Trauma Centre, Naguru			
Budget Output: 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 2
No. of Health Center Rehabilitated and Expanded	Number	1	1
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 2
% recommended medical and diagnostic equipment available and functional by level	Percentage	86%	86%
Medical equipment inventory maintained and updated	Text	Yes	Yes

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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 2
% functional key specialized equipment in place	Percentage	70%	70%

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Performance highlights for the Quarter

The hospital experienced a higher turn-up of patients in all her specialized outpatient and diagnostic services. The hospital attended to 27,041 General Outpatients, 4,606 Inpatients, 6,870 ANC clients, 1,272 Family Planning clients, and 4,961 Adolescent and Reproductive health Services clients.

The Hospital undertook 1 Community awareness campaign on trauma prevention and protection, 9,712 immunizations, (8,036 children, 1,676 Tetanus immunizations), and 1 Support Supervision to lower Health Units. Also prepared the Quarter Two Budget Performance Report, held Quarter Two Board meeting, Quarter Two Salaries, Pension and Gratuity payrolls, monitored Staff attendance, and conducted Quarter Two Staff Performance Appraisals/performance management, availed essential EMHS supplies.

Furthermore, the hospital conducted 31,120 Laboratory tests were done, 3,104 Images were done, 593 Blood transfusions 2,989 operations done, achieved a 100% Bed Occupancy rate, Average Length of Stay-4 days and 17,256 specialized clinic attendances

Variations and Challenges

1. A limited non-wage budget is still a challenge to the hospital given the UGX 1bn for the FY is insufficient for the volume of patients and infrastructure at Naguru NRH
2. Erratic and recurrent major water pipe bursts lead to high repair costs and arrears.
3. Limited space for expansion and infrastructure
4. Congestion due to high patient numbers
5. Lack of a Maintenance Workshop and funds to maintain the installed equipment
6. Lack of an ambulance
7. 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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.435	18.435	7.198	6.031	53.6 %	44.9 %	83.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.435	18.435	7.198	6.031	53.6 %	44.9 %	83.8 %
000001 Audit and Risk Management	0.016	0.016	0.005	0.005	28.1 %	31.3 %	100.0 %
000002 Construction Management	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.200	0.750	0.080	0.059	40.0 %	29.5 %	73.8 %
000005 Human Resource Management	12.107	12.129	6.522	5.375	53.9 %	44.4 %	82.4 %
000008 Records Management	0.002	0.002	0.001	0.001	37.5 %	41.7 %	100.0 %
320009 Diagnostic Services	0.130	1.595	0.080	0.080	61.5 %	61.5 %	100.0 %
320021 Hospital Management and Support Services	0.411	2.970	0.173	0.173	42.1 %	42.1 %	100.0 %
320022 Immunisation Services	0.020	0.045	0.012	0.012	60.0 %	60.0 %	100.0 %
320023 Inpatient Services	0.320	0.434	0.181	0.180	56.4 %	56.3 %	99.4 %
320027 Medical and Health Supplies	0.050	0.122	0.026	0.026	51.0 %	52.0 %	100.0 %
320033 Outpatient Services	0.100	0.253	0.060	0.060	59.7 %	60.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.039	0.079	0.020	0.020	52.0 %	51.5 %	100.0 %
Total for the Vote	13.435	18.435	7.198	6.031	53.6 %	44.9 %	83.8 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.728	10.728	5.364	4.849	50.0 %	45.2 %	90.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.180	0.396	0.087	0.087	48.1 %	48.1 %	100.0 %
211107 Boards, Committees and Council Allowances	0.145	0.230	0.067	0.067	45.9 %	45.9 %	100.0 %
212102 Medical expenses (Employees)	0.004	0.074	0.001	0.001	25.0 %	25.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.000	0.035	0.000	0.000	0.0 %	0.0 %	0.0 %
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	0.191	0.007	0.007	31.0 %	31.0 %	100.0 %
221009 Welfare and Entertainment	0.014	0.102	0.006	0.006	44.6 %	44.6 %	100.0 %
221010 Special Meals and Drinks	0.042	0.231	0.021	0.021	49.8 %	49.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.024	0.124	0.011	0.011	45.8 %	45.8 %	100.0 %
221012 Small Office Equipment	0.002	0.162	0.001	0.001	25.0 %	25.0 %	100.0 %
221016 Systems Recurrent costs	0.012	0.074	0.006	0.006	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.003	0.081	0.001	0.001	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	0.121	0.383	0.068	0.068	56.1 %	56.1 %	100.0 %
223004 Guard and Security services	0.038	0.095	0.018	0.018	48.1 %	48.1 %	100.0 %
223005 Electricity	0.075	0.128	0.038	0.038	50.0 %	50.0 %	100.0 %
223006 Water	0.118	0.358	0.118	0.118	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.045	0.003	0.003	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	0.020	0.312	0.010	0.010	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.011	0.106	0.004	0.004	34.1 %	34.1 %	100.0 %
224011 Research Expenses	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.020	0.035	0.005	0.005	25.0 %	25.0 %	100.0 %
227001 Travel inland	0.020	0.140	0.007	0.007	35.3 %	35.3 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.004	0.014	0.001	0.001	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.128	0.376	0.053	0.053	41.3 %	41.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.054	0.379	0.044	0.044	81.9 %	81.1 %	99.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.050	0.173	0.018	0.018	35.0 %	35.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.022	0.197	0.009	0.009	38.6 %	38.6 %	100.0 %
273104 Pension	0.425	0.425	0.213	0.168	50.0 %	39.6 %	79.1 %
273105 Gratuity	0.941	0.941	0.941	0.353	100.0 %	37.6 %	37.6 %
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	0.060	0.059	100.0 %	99.1 %	99.1 %
312235 Furniture and Fittings - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.000	1.696	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	13.435	18.435	7.198	6.030	53.6 %	44.9 %	83.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.435	18.435	7.198	6.030	53.58 %	44.88 %	83.78 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.435	18.435	7.198	6.030	53.58 %	44.88 %	83.8 %
Departments							
001 Hospital Services	0.659	2.527	0.378	0.378	57.4 %	57.4 %	100.0 %
002 Support Services	12.536	15.668	6.700	5.553	53.4 %	44.3 %	82.9 %
Development Projects							
1571 Retooling of National Trauma Centre, Naguru	0.240	0.240	0.120	0.099	50.0 %	41.3 %	82.5 %
Total for the Vote	13.435	18.435	7.198	6.030	53.6 %	44.9 %	83.8 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<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:		
1125 X rays Examinations 2250 Ultrasound Scans 50 Radiology CT scans and Mammography 20000 Lab diagnostic packages offered including blood transfusions 25 Pathology services	583 X rays Examinations 2,521 Ultrasound Scans 0 Radiology CT scans and Mammography 31,120 Lab diagnostic packages 593 Blood transfusions 29 Pathology services	a) Breakdown of CT Scan Equipment and X-ray machine b) High Patient Volumes c) Availability of Laboratory Reagents
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	583 X rays Examinations 2,521 Ultrasound Scans 0 Radiology CT scans and Mammography 31,120 Lab diagnostic packages 593 Blood transfusions 29 Pathology services	a) Breakdown of CT Scan Equipment and X-ray machine b) High Patient Volumes c) Availability of Laboratory Reagents
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		6,250.000
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
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	27,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,500.000
	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:		
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	1 Community awareness campaigns in NCDs trauma prevention and protection 1 Disease surveillance, Expanded program for Immunization EPI activities 9,712 Children and adults immunized all Vaccination dozes 8,036 Children immunized all Immunizations	a) High Patient Volumes b) Availability of Vaccines c) Community outreaches
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 campaigns in NCDs trauma prevention and protection 1 Disease surveillance, Expanded program for Immunization EPI activities 9,712 Children and adults immunized all Vaccination dozes 8,036 Children immunized all Immunizations	a) High Patient Volumes b) Availability of Vaccines c) Community outreaches

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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
221011 Printing, Stationery, Photocopying and Binding		250.000
223001 Property Management Expenses		1,250.001
223004 Guard and Security services		250.000
223005 Electricity		1,000.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		500.000
228001 Maintenance-Buildings and Structures		250.000
	Total For Budget Output	4,000.001
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.001
	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	4,363 Patient Admissions 100 percent Bed Occupancy Rate 4 days Average Length of Stay 2,966 Major Operations including Caesarean Section 2,148 birth certificates issued 2 death certificates issued Essential EMHS availed	a) High Patient Volumes b) Improved Care and Treatment c) Availability of EMHS
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established

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

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	4,363 Patient Admissions 100 percent Bed Occupancy Rate 4 days Average Length of Stay 2,966 Major Operations including Caesarean Section 2,148 birth certificates issued 2 death certificates issued Essential EMHS availed	a) High Patient Volumes b) Improved Care and Treatment c) Availability of EMHS
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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
221010 Special Meals and Drinks	5,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
223001 Property Management Expenses	4,999.999
223004 Guard and Security services	2,000.000
223005 Electricity	7,500.000
224004 Beddings, Clothing, Footwear and related Services	750.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	4,500.000
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	59,999.999
Wage Recurrent	0.000
Non Wage Recurrent	59,999.999
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Ugx 0.48bn Value of medicines and commodity supplies available	Ugx 0.48bn Value of medicines and commodity supplies available	No Variation
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 0.48bn Value of medicines and commodity supplies available	EMHS worth UGX. 0.48bn delivered by NMS	No Variation
Ugx 0.48bn Value of medicines and commodity supplies available	EMHS worth UGX 0.48bn delivered by NMS	No Variation
Ugx 0.48bn Value of medicines and commodity supplies available	EMHS worth UGX 0.48bn delivered by NMS	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224001 Medical Supplies and Services		5,000.000
228002 Maintenance-Transport Equipment		5,196.300
	Total For Budget Output	10,196.300
	Wage Recurrent	0.000
	Non Wage Recurrent	10,196.300
	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	27,041 General OPD Attendances 756 Trauma and emergency services provided 157 Ambulance services provided 285 Patients referred to the hospital 17,256 Patients accessing specialized health care package	a) High Patient Volumes b) Improved Services c) Availability of EMHS

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established

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

	27,041 General OPD Attendances 756 Trauma and emergency services provided 157 Ambulance services provided 285 Patients referred to the hospital 17,256 Patients accessing specialized health care package	a) High Patient Volumes b) Improved Services c) Availability of EMHS
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	500.000
221010 Special Meals and Drinks	403.551
223001 Property Management Expenses	6,250.000
223005 Electricity	5,000.000
227004 Fuel, Lubricants and Oils	2,500.000
228002 Maintenance-Transport Equipment	500.000
Total For Budget Output	15,153.551
Wage Recurrent	0.000
Non Wage Recurrent	15,153.551
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 4,961 Clients accessed Adolescent Sexual Reproductive Services 6,870 ANC Visits 1,272 Family Planning users attended to	a) High Patient Volumes b) Availability of EMHS c) Improved Service
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VOTE: 416 Naguru National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011005 Preventive programs for NCDs implemented**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

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 to lower facilities 4,961 Clients accessed Adolescent Sexual Reproductive Services 6,870 ANC Visits 1,272 Family Planning users attended to	a) High Patient Volumes b) Availability of EMHS c) Improved Service
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
223001 Property Management Expenses	2,250.000
223005 Electricity	1,500.000
224004 Beddings, Clothing, Footwear and related Services	250.000
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
Total For Department	120,849.851
Wage Recurrent	0.000
Non Wage Recurrent	120,849.851
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 Two Accountability and Audit Report prepared	No Variation
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VOTE: 416 Naguru National Referral Hospital

Quarter 2

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

1 Accountability and Audit report submitted by 15th of the first month of preceding quarter.	Quarter Two Accountability and Audit Report prepared	No Variation
	Quarter Two Accountability and Audit Report prepared	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	500.000
Total For Budget Output	500.000
Wage Recurrent	0.000
Non Wage Recurrent	500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

N/A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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 Two Salaries, Pension and Gratuity payrolls are prepared and paid by the 28th of each month Staff attendance was monitored and reported Quarter Two Staff Performance Appraisals conducted	No Variation
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VOTE: 416 Naguru National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,453,522.332
221016 Systems Recurrent costs		1,000.000
273104 Pension		84,645.328
273105 Gratuity		101,748.586
	Total For Budget Output	2,640,916.246
	Wage Recurrent	2,453,522.332
	Non Wage Recurrent	187,393.914
	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:

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		<i>US\$ Thousand</i>
Item		Spent
223004 Guard and Security services		300.000
	Total For Budget Output	300.000
	Wage Recurrent	0.000
	Non Wage Recurrent	300.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

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

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 Two Financial Report prepared and submitted 83 percent of clients satisfied with services Quarter Two 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
211107 Boards, Committees and Council Allowances	30,250.000
221010 Special Meals and Drinks	4,750.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221016 Systems Recurrent costs	2,000.000
223001 Property Management Expenses	2,500.000
223004 Guard and Security services	6,000.000
223005 Electricity	1,000.000
227004 Fuel, Lubricants and Oils	12,250.000
Total For Budget Output	61,750.000
Wage Recurrent	0.000
Non Wage Recurrent	61,750.000

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,703,466.246
	Wage Recurrent	2,453,522.332
	Non Wage Recurrent	249,943.914
	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 commenced	Phased Overhaul of Plumbing System initiated	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	39,553.001
Total For Budget Output	39,553.001
GoU Development	39,553.001
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	Medical equipment procured Office equipment procured and offices improved Procurement of Computers Strategic Plan reviewed	No Variation
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VOTE: 416 Naguru National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1571 Retooling of National Trauma Centre, Naguru		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		59,460.000
	Total For Budget Output	59,460.000
	GoU Development	59,460.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	99,013.001
	GoU Development	99,013.001
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,923,329.098
	Wage Recurrent	2,453,522.332
	Non Wage Recurrent	370,793.765
	GoU Development	99,013.001
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<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		1,083 X rays Examinations done	
9000 Ultrasound Scans		4,679 Ultrasound Scans done	
200 Radiology CT scans and Mammography		0 Radiology CT scans and Mammography	
80000 Lab diagnostic packages offered including blood transfusions		57,682 Lab diagnostic packages offered including 573 blood transfusions	
100 Pathology services		103 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		1,083 X rays Examinations done	
9000 Ultrasound Scans		4,679 Ultrasound Scans done	
200 Radiology CT scans and Mammography		0 Radiology CT scans and Mammography	
80000 Lab diagnostic packages offered including blood transfusions		57,682 Lab diagnostic packages offered including 573 blood transfusions	
100 Pathology services		103 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)			26,500.000
221008 Information and Communication Technology Supplies.			500.000
221009 Welfare and Entertainment			500.000
221010 Special Meals and Drinks			500.000
221011 Printing, Stationery, Photocopying and Binding			500.000
223001 Property Management Expenses			17,500.000
223004 Guard and Security services			500.000
223005 Electricity			5,500.000

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223006 Water	20,000.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	2,000.000
228001 Maintenance-Buildings and Structures	1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,000.000
Total For Budget Output	80,000.000
Wage Recurrent	0.000
Non Wage Recurrent	80,000.000
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	2 Community awareness campaign in NCDs trauma prevention and protection conducted
4 Disease surveillance, Expanded program for Immunization EPI activities	2 Disease surveillance, Expanded program for Immunization EPI activities conducted
20000 Children and adults immunized all Vaccination doses	21,446 Children and adults immunized (16,694 children and 4,752 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	2 Community awareness campaign in NCDs trauma prevention and protection conducted
4 Disease surveillance, Expanded program for Immunization EPI activities	2 Disease surveillance, Expanded program for Immunization EPI activities conducted
20000 Children and adults immunized all Vaccination doses	21,446 Children and adults immunized (16,694 children and 4,752 Tetanus Vaccination)
12000 Children immunized all Immunizations	

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	500.000
223001 Property Management Expenses	2,500.001
223004 Guard and Security services	500.000
223005 Electricity	2,000.000
223006 Water	4,000.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	1,000.000
228001 Maintenance-Buildings and Structures	500.000
Total For Budget Output	12,000.001
Wage Recurrent	0.000
Non Wage Recurrent	12,000.001
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	8,483 Inpatient Admissions 100% Bed Occupancy rate Average Length of Stay-4 days 5,841 Major Operations including Caesarean Section 4,349 birth certificates issued Essential EMHS availed
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	8,483 Inpatient Admissions 100% Bed Occupancy rate Average Length of Stay-4 days 5,841 Major Operations including Caesarean Section 4,349 birth certificates issued Essential EMHS availed

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,500.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	4,000.000
221010 Special Meals and Drinks	10,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223001 Property Management Expenses	20,999.999
223004 Guard and Security services	4,000.000
223005 Electricity	15,000.000
223006 Water	50,000.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	9,000.000
228001 Maintenance-Buildings and Structures	1,000.000
228002 Maintenance-Transport Equipment	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	500.000
Total For Budget Output	180,499.999
Wage Recurrent	0.000
Non Wage Recurrent	180,499.999
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	Ugx 0.96bn 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:	
Ugx 1.92m Value of medicines and commodity supplies available	UGX 0.96bn Value of medicines and commodity supplies delivered by NMS
Ugx 1.92m Value of medicines and commodity supplies available	Ugx 0.96bn Value of medicines and commodity supplies availed by NMS

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 0.96bn Value of medicines and commodity supplies available

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

UShs Thousand

Item	Spent
223001 Property Management Expenses	625.000
223006 Water	4,000.000
224001 Medical Supplies and Services	10,000.000
224004 Beddings, Clothing, Footwear and related Services	750.000
227001 Travel inland	125.000
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	25,500.000
Wage Recurrent	0.000
Non Wage Recurrent	25,500.000
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
400 Ambulance services provided
400 Patients referred to the hospital
80000 Patients accessing specialized health care package

56,375 General OPD Attendances
1287 Trauma and emergency services provided
325 Ambulance services provided
635 Patients referred to the hospital
36,111 Patients accessing specialized health care package

2000 Trauma and emergency services provided
400 Ambulance services provided
400 Patients referred to the hospital
80000 Patients accessing specialized health care package

56,375 General OPD Attendances
1287 Trauma and emergency services provided
325 Ambulance services provided
635 Patients referred to the hospital
36,111 Patients accessing specialized health care package

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221009 Welfare and Entertainment	1,000.000
221010 Special Meals and Drinks	903.551
221011 Printing, Stationery, Photocopying and Binding	750.000
222001 Information and Communication Technology Services.	750.000
223001 Property Management Expenses	17,499.999
223004 Guard and Security services	250.000
223005 Electricity	10,000.000
223006 Water	20,000.000
224004 Beddings, Clothing, Footwear and related Services	500.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	4,750.000
228001 Maintenance-Buildings and Structures	1,000.000
228002 Maintenance-Transport Equipment	500.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,250.000
Total For Budget Output	59,653.550
Wage Recurrent	0.000
Non Wage Recurrent	59,653.550
Arrears	0.000
<i>AIA</i>	0.000
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	2 Support Supervision to lower facilities 6,702 Clients accessed Adolescent Sexual Reproductive Services 13,879 ANC Visits 3,636 Family Planning users attended to
4 Support Supervision to lower facilities 10000 Clients accessing Adolescent Sexual Reproductive Services 10000 ANC Visits 4000 Family Planning users attended to	2 Support Supervision to lower facilities 6,702 Clients accessed Adolescent Sexual Reproductive Services 13,879 ANC Visits 3,636 Family Planning users attended to

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs 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	3,500.000
223004 Guard and Security services	500.000
223005 Electricity	3,000.000
223006 Water	10,000.000
224004 Beddings, Clothing, Footwear and related Services	500.000
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	20,215.796
Wage Recurrent	0.000
Non Wage Recurrent	20,215.796
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	377,869.346
Wage Recurrent	0.000
Non Wage Recurrent	377,869.346
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 and Two Accountability and Audit Reports prepared

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 and Two Accountability and Audit Reports prepared
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4 Accountability and Audit reports by 15th of the first month of preceding quarter.	Quarter One and Two Accountability and Audit Reports prepared
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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
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	4,500.000
Wage Recurrent	0.000
Non Wage Recurrent	4,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 prepared
Quarter One and Two Salaries, Pension and Gratuity payrolls are prepared and paid by the 28th of each month
Staff attendance was monitored and reported
Quarter One and Two Staff Performance Appraisals conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	4,848,965.813
221016 Systems Recurrent costs	2,000.000
227004 Fuel, Lubricants and Oils	2,203.505
273104 Pension	168,280.884
273105 Gratuity	353,306.290
Total For Budget Output	5,374,756.492
Wage Recurrent	4,848,965.813
Non Wage Recurrent	525,790.679
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

4 HMIS Reports submitted monthly
52 weekly Mtrac and option B reports
400 birth certificates issued
50 death certificates

2 HMIS Reports submitted
26 weekly Mtrac and option B reports prepared
254 birth certificates issued
27 death certificates issued

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	500.000
223004 Guard and Security services	400.000
Total For Budget Output	900.000

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	900.000
	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 and Two Financial Report prepared and submitted 83 percent of clients satisfied with services Quarter One and Two Budget performance report submitted Two Operational Research studies done 2 Health Innovations introduced and implemented
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 and Two Financial Report prepared and submitted 83 percent of clients satisfied with services Quarter One and Two Budget performance report submitted Two Operational Research studies done 2 Health Innovations introduced and implemented

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	Quarter One and Two Financial Report prepared and submitted 83 percent of clients satisfied with services Quarter One and Two Budget performance report submitted Two Operational Research studies done 2 Health Innovations introduced and implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
211107 Boards, Committees and Council Allowances	66,500.000
212102 Medical expenses (Employees)	1,000.000
221001 Advertising and Public Relations	1,000.000

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	2,750.000
221009 Welfare and Entertainment	500.000
221010 Special Meals and Drinks	9,500.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	500.000
221016 Systems Recurrent costs	4,000.000
223001 Property Management Expenses	5,000.000
223004 Guard and Security services	12,184.250
223005 Electricity	2,000.000
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	31,000.000
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	172,934.250
Wage Recurrent	0.000
Non Wage Recurrent	172,934.250
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,553,090.742
Wage Recurrent	4,848,965.813
Non Wage Recurrent	704,124.929
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	Phased Overhaul of Plumbing System conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
228001 Maintenance-Buildings and Structures		39,553.001
	Total For Budget Output	39,553.001
	GoU Development	39,553.001
	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	Medical equipment procured Office equipment procured and offices improved Procurement of Computers Strategic Plan reviewed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		59,460.000
	Total For Budget Output	59,460.000
	GoU Development	59,460.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	99,013.001
	GoU Development	99,013.001

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	6,029,973.089
	Wage Recurrent	4,848,965.813
	Non Wage Recurrent	1,081,994.275
	GoU Development	99,013.001
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<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 50 Radiology CT scans and Mammography 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 2

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 dozes 12000 Children immunized all Immunizations	1 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	1 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
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 dozes 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 dozes 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 dozes 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 2

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	Ugx 0.48bn 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:		
Ugx 1.92m Value of medicines and commodity supplies available	Ugx 0.48m 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
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 2

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
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
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 1000 Family Planning users attended to
Department:002 Support Services		

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.
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 by 15th of the first month of preceding quarter.
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 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	1 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	1 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
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

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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 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
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 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

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
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*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 Plumbing System
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VOTE: 416 Naguru National Referral Hospital

Quarter 2

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 2

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 Q2
142115	Sale of drugs-From Private Entities	0.400	0.096
Total		0.400	0.096

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 416 Naguru National Referral Hospital

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
