

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.728	10.728	8.046	75.0 %	68.0 %	91.0 %
	Non-Wage	2.467	5.771	5.394	219.0 %	104.3 %	47.7 %
Devt.	GoU	0.240	0.240	0.120	50.0 %	49.6 %	99.2 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		13.435	16.738	13.560	100.9 %	74.5 %	73.8 %
Total GoU+Ext Fin (MTEF)		13.435	16.738	13.560	100.9 %	74.5 %	73.8 %
Arrears		0.000	1.696	1.696	170.0 %	100.0 %	57.6 %
Total Budget		13.435	18.435	15.256	113.6 %	81.8 %	72.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		13.435	18.435	15.256	113.6 %	81.8 %	72.0 %
Total Vote Budget Excluding Arrears		13.435	16.738	13.560	100.9 %	74.5 %	73.8 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	13.435	18.435	15.256	10.992	113.6 %	81.8 %	72.0%
Sub SubProgramme:01 Regional Referral Hospital Services	13.435	18.435	15.256	10.992	113.6 %	81.8 %	72.0%
Total for the Vote	13.435	18.435	15.256	10.992	113.6 %	81.8 %	72.0 %

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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****1.128** Bn Shs | Department : 001 Hospital Services

Reason: Ongoing Procurements, awaiting completion of works and delivery of supplies and services

*Items***0.106** UShs | 228002 Maintenance-Transport Equipment

Reason: Ongoing Procurements, awaiting completion of works and delivery of supplies and services

0.182 UShs | 223001 Property Management Expenses

Reason: Ongoing Procurements, awaiting completion of works and delivery of supplies and services

0.200 UShs | 228001 Maintenance-Buildings and Structures

Reason: Ongoing Procurements, awaiting completion of works and delivery of supplies and services

0.170 UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Ongoing Procurements, awaiting completion of works and delivery of supplies and services

0.064 UShs | 227004 Fuel, Lubricants and Oils

Reason: Ongoing Procurements, awaiting completion of works and delivery of supplies and services

1.445 Bn Shs | Department : 002 Support ServicesReason: a) Ongoing Procurements, awaiting completion of works and delivery of supplies and services
b) Pensioners not on the HCM System
C) Board allowances for Quarter Four (4)*Items***0.588** UShs | 273105 Gratuity

Reason: Pensioners not on the HCM System

0.067 UShs | 273104 Pension

Reason: Pensioners not on the HCM System

0.061 UShs | 211107 Boards, Committees and Council Allowances

Reason: Board allowances for Quarter Four (4)

0.170 UShs | 221008 Information and Communication Technology Supplies.

Reason: Ongoing Procurements, awaiting completion of works and delivery of supplies and services

0.148 UShs | 221010 Special Meals and Drinks

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 3
Percentage of targeted laboratories accredited	Percentage	80%	80%
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 3
% 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 3
No. of centres of excellence established commissioned and functional	Number	1	1
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% 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 3
No. of heart centres of excellence established, commissioned and functional	Number	1	1
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 3
No. of centres of excellence established commissioned and functional	Number	1	
Number of heart research publications	Number	4	3
No. of heart centres of excellence established, commissioned and functional	Number	1	1
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 3
No. of girls immunized against cervical cancer by 10 years (%)	Number	50	75
% 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 3
Number of audit reports produced	Number	4	3
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	3
Number of audits conducted	Number	12	9
Number of quarterly Audit reports submitted	Number	4	3
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 3
No. of super-specialized HR recruited	Number	08	8
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 3
% 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 3
No. of performance reviews carried out	Number	4	3
No of quarterly audits carried out	Number	4	3
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 3
Approved strategic plan in place	Number	1	
Hospital Board in place and functional	Number	1	
No. of functional Quality Improvement committees	Number	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 3
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 3
% 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 3
% 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 31,283 Outpatients, 5,144 Inpatients, 6,131 ANC clients, 1,301 Family Planning clients, and 2,615 Adolescent and Reproductive health Services clients and 554 Trauma and emergency services were provided.

The Hospital undertook 1 Community awareness campaign on trauma prevention and protection, 7,156 immunizations, and 1 Support Supervision to lower Health Units. Also prepared the Quarter Three Budget Performance Report, held Quarter Three Board meeting, Quarter Three Salaries, Pension and Gratuity payrolls, monitored Staff attendance, and conducted Quarter Three Staff Performance Appraisals/performance management, availed essential EMHS supplies.

Furthermore, the hospital conducted 40,799 Laboratory tests were done, 485 X-rays were done, 712 Blood transfusions, 3,803 operations done, achieved a 243.3% Bed Occupancy rate, Average Length of Stay-2.17 days and 17,646 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.435	18.435	15.256	10.992	113.6 %	81.8 %	72.0 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.435	18.435	15.256	10.992	113.6 %	81.8 %	72.0 %
000001 Audit and Risk Management	0.016	0.016	0.005	0.005	28.1 %	28.1 %	100.0 %
000002 Construction Management	0.040	0.040	0.040	0.040	100.0 %	99.8 %	100.0 %
000003 Facilities and Equipment Management	0.200	0.750	0.630	0.182	315.0 %	91.2 %	28.9 %
000005 Human Resource Management	12.107	12.129	9.334	7.957	77.1 %	65.7 %	85.2 %
000008 Records Management	0.002	0.002	0.001	0.001	37.5 %	37.5 %	100.0 %
320009 Diagnostic Services	0.130	1.595	1.594	0.791	1,226.4 %	608.7 %	49.6 %
320021 Hospital Management and Support Services	0.411	2.970	2.787	1.475	678.6 %	359.2 %	52.9 %
320022 Immunisation Services	0.020	0.045	0.044	0.017	220.0 %	87.2 %	38.6 %
320023 Inpatient Services	0.320	0.434	0.406	0.321	126.7 %	100.4 %	79.1 %
320027 Medical and Health Supplies	0.050	0.122	0.109	0.042	218.8 %	84.1 %	38.5 %
320033 Outpatient Services	0.100	0.253	0.243	0.130	242.7 %	129.7 %	53.5 %
320034 Prevention and Rehabilitaion services	0.039	0.079	0.064	0.030	164.2 %	76.8 %	46.9 %
Total for the Vote	13.435	18.435	15.256	10.992	113.6 %	81.8 %	72.0 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.728	10.728	8.046	7.323	75.0 %	68.3 %	91.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.180	0.396	0.362	0.291	201.3 %	161.6 %	80.3 %
211107 Boards, Committees and Council Allowances	0.145	0.230	0.195	0.134	134.5 %	92.6 %	68.9 %
212102 Medical expenses (Employees)	0.004	0.074	0.071	0.017	1,775.0 %	425.0 %	23.9 %
212103 Incapacity benefits (Employees)	0.000	0.035	0.035	0.001	0.0 %	0.0 %	1.4 %
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	0.177	0.007	840.5 %	31.0 %	3.7 %
221009 Welfare and Entertainment	0.014	0.102	0.099	0.040	705.4 %	283.1 %	40.1 %
221010 Special Meals and Drinks	0.042	0.231	0.226	0.043	537.9 %	101.2 %	18.8 %
221011 Printing, Stationery, Photocopying and Binding	0.024	0.124	0.114	0.017	475.0 %	69.0 %	14.5 %
221012 Small Office Equipment	0.002	0.162	0.161	0.099	8,025.0 %	4,928.5 %	61.4 %
221016 Systems Recurrent costs	0.012	0.074	0.074	0.074	616.7 %	616.7 %	100.0 %
222001 Information and Communication Technology Services.	0.003	0.081	0.079	0.029	2,625.0 %	974.8 %	37.1 %
223001 Property Management Expenses	0.121	0.383	0.373	0.190	309.4 %	158.1 %	51.1 %
223004 Guard and Security services	0.038	0.095	0.082	0.042	215.2 %	110.5 %	51.4 %
223005 Electricity	0.075	0.128	0.126	0.126	168.0 %	168.0 %	100.0 %
223006 Water	0.118	0.358	0.358	0.358	303.4 %	303.4 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.045	0.038	0.012	375.0 %	124.3 %	33.1 %
224001 Medical Supplies and Services	0.020	0.312	0.312	0.030	1,560.0 %	148.7 %	9.5 %
224004 Beddings, Clothing, Footwear and related Services	0.011	0.106	0.100	0.014	911.4 %	129.5 %	14.2 %
224011 Research Expenses	0.020	0.020	0.020	0.020	100.0 %	99.4 %	99.4 %
225101 Consultancy Services	0.020	0.035	0.020	0.008	100.0 %	41.0 %	41.0 %
227001 Travel inland	0.020	0.140	0.130	0.030	666.2 %	151.4 %	22.7 %
227003 Carriage, Haulage, Freight and transport hire	0.004	0.014	0.011	0.003	275.0 %	66.3 %	24.1 %
227004 Fuel, Lubricants and Oils	0.128	0.376	0.318	0.204	248.7 %	159.8 %	64.3 %
228001 Maintenance-Buildings and Structures	0.054	0.379	0.374	0.173	692.1 %	320.9 %	46.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.050	0.173	0.148	0.042	296.0 %	84.5 %	28.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.022	0.197	0.193	0.023	876.1 %	103.3 %	11.8 %
273104 Pension	0.425	0.425	0.319	0.252	75.0 %	59.3 %	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	1.696	0.977	0.0 %	0.0 %	57.6 %
Total for the Vote	13.435	18.435	15.256	10.992	113.6 %	81.8 %	72.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	13.435	18.435	15.256	10.992	113.56 %	81.82 %	72.05 %
Sub SubProgramme:01 Regional Referral Hospital Services	13.435	18.435	15.256	10.992	113.56 %	81.82 %	72.0 %
Departments							
001 Hospital Services	0.659	2.527	2.460	1.332	373.4 %	202.2 %	54.1 %
002 Support Services	12.536	15.668	12.677	9.541	101.1 %	76.1 %	75.3 %
Development Projects							
1571 Retooling of National Trauma Centre, Naguru	0.240	0.240	0.120	0.119	50.0 %	49.6 %	99.2 %
Total for the Vote	13.435	18.435	15.256	10.992	113.6 %	81.8 %	72.0 %

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

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Quarter 3: 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	485 X-rays Examinations done 0 Ultrasound Scans 0 Radiology CT scans and Mammography 40,799 Lab diagnostic packages offered 712 blood transfusions 59 Pathology services	a) Breakdown of CT Scan, X-Ray and Mammography Equipment 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	485 X-rays Examinations done 0 Ultrasound Scans 0 Radiology CT scans and Mammography 40,799 Lab diagnostic packages offered 712 blood transfusions 59 Pathology services	a) Breakdown of CT Scan, X-Ray and Mammography Equipment 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)		74,656.077
221009 Welfare and Entertainment		495.000
221010 Special Meals and Drinks		500.000
221011 Printing, Stationery, Photocopying and Binding		450.000
223001 Property Management Expenses		88,820.000
223004 Guard and Security services		20,324.000
223005 Electricity		58,500.000

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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
223006 Water		240,000.000
227001 Travel inland		8,827.000
227004 Fuel, Lubricants and Oils		66,500.000
228001 Maintenance-Buildings and Structures		125,815.200
228002 Maintenance-Transport Equipment		17,262.900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,140.000
	Total For Budget Output	711,290.177
	Wage Recurrent	0.000
	Non Wage Recurrent	711,290.177
	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:		
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 campaign in NCDs trauma prevention and protection conducted 1 Disease surveillance, Expanded program for Immunization EPI activities conducted 7,156 Children and adults immunized all Vaccination dozes 5,125 Children immunized all Immunizations	a) High Patient Volumes b) 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 7,156 Children and adults immunized all Vaccination dozes 5,125 Children immunized all Immunizations	a) High Patient Volumes b) Availability of Vaccines

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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		200.000
223001 Property Management Expenses		1,810.000
223005 Electricity		2,000.000
227004 Fuel, Lubricants and Oils		1,000.000
228001 Maintenance-Buildings and Structures		430.000
	Total For Budget Output	5,440.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,440.000
	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	5,144 Patient Admissions 243.4 percent Bed Occupancy Rate 2.17 days Average Length of Stay 1,034 Major Operations including Caesarean Section 124 birth certificates issued 4 death certificates issued	a) High Patient Volumes b) Availability of EMHS
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	5,144 Patient Admissions 243,4 percent Bed Occupancy Rate 2.17 days Average Length of Stay 1,034 Major Operations including Caesarean Section 124 birth certificates issued 4 death certificates issued	a) High Patient Volumes b) Availability of EMHS
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,049.025

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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
221009 Welfare and Entertainment		3,906.800
221010 Special Meals and Drinks		14,483.500
221011 Printing, Stationery, Photocopying and Binding		1,010.000
223001 Property Management Expenses		23,000.000
223004 Guard and Security services		2,500.000
223005 Electricity		15,000.000
224004 Beddings, Clothing, Footwear and related Services		500.000
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		9,000.000
228002 Maintenance-Transport Equipment		6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,346.000
	Total For Budget Output	140,795.325
	Wage Recurrent	0.000
	Non Wage Recurrent	140,795.325
	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 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	Ugx 0.48 bn Value of medicines and commodity supplies available	No Variation
Ugx 0.48bn Value of medicines and commodity supplies available	Ugx 0.48bn Value of medicines and commodity supplies available	No Variation
Ugx 0.48bn Value of medicines and commodity supplies available	Ugx 0.48bn Value of medicines and commodity supplies available	No Variation

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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		1,800.000
224001 Medical Supplies and Services		14,740.000
	Total For Budget Output	16,540.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,540.000
	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		
	554 Trauma and emergency services provided 123 Ambulance services provided 368 Patients referred to the hospital 17,646 Patients accessing specialized health care package 31,283 OPD attendances	a) High Patient Volumes b) Improved Services c) Availability of EMHS
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	554 Trauma and emergency services provided 123 Ambulance services provided 368 Patients referred to the hospital 17,646 Patients accessing specialized health care package 31,283 OPD attendances	a) High Patient Volumes b) Improved Services c) Availability of EMHS
500 Trauma and emergency services provided 100 Ambulance services provided 100 Patients referred to the hospital 20000 Patients accessing specialized health care package	554 Trauma and emergency services provided 123 Ambulance services provided 368 Patients referred to the hospital 17,646 Patients accessing specialized health care package 31,283 OPD attendances	a) High Patient Volumes b) Improved Services c) Availability of EMHS
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		28,494.000

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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		7,400.000
223005 Electricity		10,000.000
227001 Travel inland		11,820.000
227004 Fuel, Lubricants and Oils		4,250.000
228001 Maintenance-Buildings and Structures		2,890.000
228002 Maintenance-Transport Equipment		1,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,737.000
	Total For Budget Output	70,091.000
	Wage Recurrent	0.000
	Non Wage Recurrent	70,091.000
	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 2,615 Clients accessing Adolescent Sexual Reproductive Services 6,131 ANC Visits 1,301 Family Planning users attended to	a) High Patient Volumes b) Availability of EMHS c) Improved Service
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 2,615 Clients accessing Adolescent Sexual Reproductive Services 6,131 ANC Visits 1,301 Family Planning users attended to	a) High Patient Volumes b) Availability of EMHS c) Improved Service

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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

	1 Support Supervision to lower facilities 2,615 Clients accessing Adolescent Sexual Reproductive Services 6,131 ANC Visits 1,301 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
221009 Welfare and Entertainment	6,013.880
223005 Electricity	3,000.000
227004 Fuel, Lubricants and Oils	600.000
Total For Budget Output	9,613.880
Wage Recurrent	0.000
Non Wage Recurrent	9,613.880
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	953,770.382
Wage Recurrent	0.000
Non Wage Recurrent	953,770.382
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.	1 Accountability and Audit report by the 15th of the first month of the preceding quarter.	No Variation
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Quarter 3

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 by 15th of the first month of preceding quarter.	1 Accountability and Audit report by the 15th of the first month of the preceding quarter.	No Variation
1 Accountability and Audit report by 15th of the first month of preceding quarter.	1 Accountability and Audit report by the 15th of the first month of the preceding quarter.	No Variation

Expenditures incurred in the Quarter to deliver outputs *US\$ 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:000003 Facilities and Equipment Management

N/A

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

Item	Spent
221012 Small Office Equipment	98,069.920
224001 Medical Supplies and Services	5,000.000
Total For Budget Output	103,069.920
Wage Recurrent	0.000
Non Wage Recurrent	103,069.920
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

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Quarter 3

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

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 the 28th of each month 90 percent Staff attendance to duty and productive, achievement in performance Appraisal	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,474,480.526
221016 Systems Recurrent costs	24,000.000
273104 Pension	83,944.567
Total For Budget Output	2,582,425.093
Wage Recurrent	2,474,480.526
Non Wage Recurrent	107,944.567
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 monthly 13 weekly Mtrac and option B reports 100 birth certificates issued 12 death certificates	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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

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Quarter 3

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

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 report submissions by 12th of the month 80 percent of clients satisfied with services 1 Budget performance reports submitted by the 15th of the 2nd month preceding the quarter 1 Operational Research done 1 Health Innovations 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	1 Financial report submissions by the 12th of the month 80 percent of clients satisfied with services 1 Budget performance reports submitted by the 15th of the 2nd month preceding the quarter 1 Operational Research done 1 Health Innovations 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	1 Financial report submissions by the 12th of the month 80 percent of clients satisfied with services 1 Budget performance report submitted 1 Operational Research done 1 Health Innovation0 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)	67,650.000
211107 Boards, Committees and Council Allowances	67,801.460
212102 Medical expenses (Employees)	16,000.000
212103 Incapacity benefits (Employees)	500.000
221009 Welfare and Entertainment	22,965.000
221010 Special Meals and Drinks	6,620.000
221011 Printing, Stationery, Photocopying and Binding	3,901.000
221016 Systems Recurrent costs	44,000.000

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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		1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		9,925.120
224004 Beddings, Clothing, Footwear and related Services		10,000.000
225101 Consultancy Services		3,200.000
227003 Carriage, Haulage, Freight and transport hire		1,650.000
227004 Fuel, Lubricants and Oils		70,016.500
352899 Other Domestic Arrears Budgeting		977,264.746
	Total For Budget Output	1,302,493.826
	Wage Recurrent	0.000
	Non Wage Recurrent	325,229.080
	Arrears	977,264.746
	<i>AIA</i>	0.000
	Total For Department	3,987,988.839
	Wage Recurrent	2,474,480.526
	Non Wage Recurrent	536,243.567
	Arrears	977,264.746
	<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 Plumbing System	Phased Overhaul of the Plumbing System continued	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228001 Maintenance-Buildings and Structures		350.000
	Total For Budget Output	350.000
	GoU Development	350.000
	External Financing	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1571 Retooling of National Trauma Centre, Naguru		
	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	Medical equipment procured	No Variation
Office equipment procured and offices improved	Office equipment procured and offices improved	
Procurement of Computers	Procurement of Computers	
Strategic Plan reviewed	Strategic Plan reviewed	

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

Item	Spent
224011 Research Expenses	19,880.000
Total For Budget Output	19,880.000
GoU Development	19,880.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	20,230.000
GoU Development	20,230.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	4,961,989.221
Wage Recurrent	2,474,480.526
Non Wage Recurrent	1,490,013.949
GoU Development	20,230.000
External Financing	0.000
Arrears	977,264.746
<i>AIA</i>	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Programme:12 Human Capital Development**SubProgramme:02 Population Health, Safety and Management****Sub SubProgramme:01 Regional Referral Hospital Services***Departments***Department:001 Hospital Services****Budget Output:320009 Diagnostic Services****PIAP Output: 1203010513 Laboratory quality management system in place****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

4500 X rays Examinations	1,568 X-rays Examinations
9000 Ultrasound Scans	4,679 Ultrasound Scans
200 Radiology CT scans and Mammography	0 Radiology CT scans and Mammography
80000 Lab diagnostic packages offered including blood transfusions	98,481 Lab diagnostic packages offered
100 Pathology services	1,818 blood transfusions
	126 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	1,568 X-rays Examinations
9000 Ultrasound Scans	4,679 Ultrasound Scans
200 Radiology CT scans and Mammography	0 Radiology CT scans and Mammography
80000 Lab diagnostic packages offered including blood transfusions	98,481 Lab diagnostic packages offered
100 Pathology services	1,818 blood transfusions
	126 Pathology services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,156.077
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	995.000
221010 Special Meals and Drinks	1,000.000
221011 Printing, Stationery, Photocopying and Binding	950.000
223001 Property Management Expenses	106,320.000
223004 Guard and Security services	20,824.000

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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	
223005 Electricity		64,000.000	
223006 Water		260,000.000	
227001 Travel inland		9,827.000	
227004 Fuel, Lubricants and Oils		68,500.000	
228001 Maintenance-Buildings and Structures		126,815.200	
228002 Maintenance-Transport Equipment		17,262.900	
228003 Maintenance-Machinery & Equipment Other than Transport		13,140.000	
	Total For Budget Output	791,290.177	
	Wage Recurrent	0.000	
	Non Wage Recurrent	791,290.177	
	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	3 Community awareness campaigns in NCDs trauma prevention and protection conducted		
4 Disease surveillance, Expanded program for Immunization EPI activities	3 Disease surveillance, Expanded program for Immunization EPI activities conducted		
20000 Children and adults immunized all Vaccination dozes	28,602 Children and adults immunized all Vaccination dozes		
12000 Children immunized all Immunizations	21,819 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	3 Community awareness campaigns in NCDs trauma prevention and protection conducted		
4 Disease surveillance, Expanded program for Immunization EPI activities	3 Disease surveillance, Expanded program for Immunization EPI activities conducted		
20000 Children and adults immunized all Vaccination dozes	28,602 Children and adults immunized all Vaccination dozes		
12000 Children immunized all Immunizations	21,819 Children immunized all Immunizations		

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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	700.000
223001 Property Management Expenses	4,310.001
223004 Guard and Security services	500.000
223005 Electricity	4,000.000
223006 Water	4,000.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	2,000.000
228001 Maintenance-Buildings and Structures	930.000
Total For Budget Output	17,440.001
Wage Recurrent	0.000
Non Wage Recurrent	17,440.001
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	13,640 Patient Admissions 206 percent Bed Occupancy Rate 3 days Average Length of Stay 3,803 Major Operations including Caesarean Section 727 birth certificates issued 14 death certificates
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	13,640 Patient Admissions 206 percent Bed Occupancy Rate 3 days Average Length of Stay 3,803 Major Operations including Caesarean Section 727 birth certificates issued 14 death certificates

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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)	118,549.025
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	7,906.800
221010 Special Meals and Drinks	24,483.500
221011 Printing, Stationery, Photocopying and Binding	3,010.000
223001 Property Management Expenses	43,999.999
223004 Guard and Security services	6,500.000
223005 Electricity	30,000.000
223006 Water	50,000.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	18,000.000
228001 Maintenance-Buildings and Structures	1,000.000
228002 Maintenance-Transport Equipment	8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,846.000
Total For Budget Output	321,295.324
Wage Recurrent	0.000
Non Wage Recurrent	321,295.324
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 1.44bn 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 1.44bn Value of medicines and commodity supplies available
Ugx 1.92m Value of medicines and commodity supplies available	Ugx 1.44bn Value of medicines and commodity supplies available

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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 1.44bn 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	2,425.000
223006 Water	4,000.000
224001 Medical Supplies and Services	24,740.000
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	42,040.000
Wage Recurrent	0.000
Non Wage Recurrent	42,040.000
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

3,274 Trauma and emergency services provided
 448 Ambulance services provided
 1,496 Patients referred to the hospital
 53,757 Patients accessing specialized health care package
 87,653 OPD attendances

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
2000 Trauma and emergency services provided		3,274 Trauma and emergency services provided	
400 Ambulance services provided		448 Ambulance services provided	
400 Patients referred to the hospital		1,496 Patients referred to the hospital	
80000 Patients accessing specialized health care package		53,757 Patients accessing specialized health care package	
		87,653 OPD attendances	
2000 Trauma and emergency services provided		3,274 Trauma and emergency services provided	
400 Ambulance services provided		448 Ambulance services provided	
400 Patients referred to the hospital		1,496 Patients referred to the hospital	
80000 Patients accessing specialized health care package		53,757 Patients accessing specialized health care package	
		87,653 OPD attendances	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
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.			29,244.000
223001 Property Management Expenses			24,899.999
223004 Guard and Security services			250.000
223005 Electricity			20,000.000
223006 Water			20,000.000
224004 Beddings, Clothing, Footwear and related Services			500.000
227001 Travel inland			12,320.000
227004 Fuel, Lubricants and Oils			9,000.000
228001 Maintenance-Buildings and Structures			3,890.000
228002 Maintenance-Transport Equipment			2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			4,987.000
	Total For Budget Output		129,744.550
	Wage Recurrent		0.000
	Non Wage Recurrent		129,744.550

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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	3 Support Supervision to lower facilities 9,317 Clients accessing Adolescent Sexual Reproductive Services 15,355 ANC Visits 3,533 Family Planning users attended to
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4 Support Supervision to lower facilities 10000 Clients accessing Adolescent Sexual Reproductive Services 10000 ANC Visits 4000 Family Planning users attended to	3 Support Supervision to lower facilities 9,317 Clients accessing Adolescent Sexual Reproductive Services 15,355 ANC Visits 3,533 Family Planning users attended to
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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	3 Support Supervision to lower facilities 9,317 Clients accessing Adolescent Sexual Reproductive Services 15,355 ANC Visits 3,533 Family Planning users attended to
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	6,263.880
221011 Printing, Stationery, Photocopying and Binding	250.000
223001 Property Management Expenses	3,500.000
223004 Guard and Security services	500.000
223005 Electricity	6,000.000
223006 Water	10,000.000
224004 Beddings, Clothing, Footwear and related Services	500.000
227001 Travel inland	250.000
227004 Fuel, Lubricants and Oils	815.796
228001 Maintenance-Buildings and Structures	250.000

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228003 Maintenance-Machinery & Equipment Other than Transport			750.000
	Total For Budget Output		29,829.676
	Wage Recurrent		0.000
	Non Wage Recurrent		29,829.676
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		1,331,639.728
	Wage Recurrent		0.000
	Non Wage Recurrent		1,331,639.728
	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.		3 Accountability and Audit report sby the 15th of the first month of the 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.		3 Accountability and Audit reports by the 15th of the first month of the preceding quarter.	
4 Accountability and Audit reports by 15th of the first month of preceding quarter.		3 Accountability and Audit reports by the 15th of the first month of the preceding quarter.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			1,000.000
227001 Travel inland			1,000.000
227004 Fuel, Lubricants and Oils			2,500.000

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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>US\$ Thousand</i>
Item	Spent
221012 Small Office Equipment	98,069.920
224001 Medical Supplies and Services	5,000.000
	Total For Budget Output
	103,069.920
	Wage Recurrent
	0.000
	Non Wage Recurrent
	103,069.920
	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**

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 the 28th of each month
90 per cent Staff attendance to duty and productive, achievement in performance Appraisal

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	7,323,446.339
221016 Systems Recurrent costs	26,000.000
227004 Fuel, Lubricants and Oils	2,203.505
273104 Pension	252,225.451

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
273105 Gratuity	353,306.290
Total For Budget Output	7,957,181.585
Wage Recurrent	7,323,446.339
Non Wage Recurrent	633,735.246
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	3 HMIS Reports submitted monthly 13 weekly Mtrac and option B reports 100 birth certificates issued 12 death certificates
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221008 Information and Communication Technology Supplies.	500.000
223004 Guard and Security services	400.000
Total For Budget Output	900.000
Wage Recurrent	0.000
Non Wage Recurrent	900.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
4 Financial reports submissions by 12th of the month 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	3 Financial reports submissions by 12th of the month 80 percent of clients satisfied with services 3 Budget performance reports submitted by the 15th of the 2nd month preceding the quarter 1 Operational Research done 3 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	3 Financial reports submissions by 12th of the month 80 percent of clients satisfied with services 3 Budget performance reports submitted by 15th of the 2nd month preceding the quarter 3 Operational Research done 3 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	3 Financial reports submissions by the 12th of the month 80 percent of clients satisfied with services 3 Budget performance reports submitted 3 Operational Research done 3 Health Innovations introduced and implemented
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,150.000
211107 Boards, Committees and Council Allowances	134,301.460
212102 Medical expenses (Employees)	17,000.000
212103 Incapacity benefits (Employees)	500.000
221001 Advertising and Public Relations	1,000.000
221008 Information and Communication Technology Supplies.	2,750.000
221009 Welfare and Entertainment	23,465.000
221010 Special Meals and Drinks	16,120.000
221011 Printing, Stationery, Photocopying and Binding	9,901.000

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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
221012 Small Office Equipment	500.000
221016 Systems Recurrent costs	48,000.000
223001 Property Management Expenses	5,000.000
223004 Guard and Security services	13,184.250
223005 Electricity	2,000.000
223006 Water	10,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,425.120
224004 Beddings, Clothing, Footwear and related Services	10,500.000
225101 Consultancy Services	8,200.000
227001 Travel inland	1,000.000
227003 Carriage, Haulage, Freight and transport hire	2,650.000
227004 Fuel, Lubricants and Oils	101,016.500
228001 Maintenance-Buildings and Structures	500.000
228002 Maintenance-Transport Equipment	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
352899 Other Domestic Arrears Budgeting	977,264.746
Total For Budget Output	1,475,428.076
Wage Recurrent	0.000
Non Wage Recurrent	498,163.330
Arrears	977,264.746
<i>AIA</i>	0.000
Total For Department	9,541,079.581
Wage Recurrent	7,323,446.339
Non Wage Recurrent	1,240,368.496
Arrears	977,264.746
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1571 Retooling of National Trauma Centre, Naguru	
Budget Output:000002 Construction Management	

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1571 Retooling of National Trauma Centre, Naguru		
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 the Plumbing System continued	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
228001 Maintenance-Buildings and Structures	39,903.001	
Total For Budget Output		39,903.001
GoU Development	39,903.001	
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>UShs Thousand</i>
Item	Spent	
224011 Research Expenses	19,880.000	
312233 Medical, Laboratory and Research & appliances - Acquisition	59,460.000	
Total For Budget Output		79,340.000
GoU Development	79,340.000	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project		119,243.001
GoU Development	119,243.001	

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	10,991,962.310
Wage Recurrent	7,323,446.339
Non Wage Recurrent	2,572,008.224
GoU Development	119,243.001
External Financing	0.000
Arrears	977,264.746
<i>AIA</i>	0.000

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Quarter 4: 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	NA	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	NA	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 3

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	NA	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
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 3

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

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 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
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 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.	NA	
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.	
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.	

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	348 Staff salary 27 pensioners paid by 28th of each month 90 percent Staff attendance to duty and productive, achievement in performance Appraisal	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
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

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320021 Hospital Management and Support Services		
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	Phases Overhaul of the Plumbing system completed
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	NA	Medical equipment procured Office furniture procured ICT equipment procured

VOTE: 416 Naguru National Referral Hospital

Quarter 3

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 Q3
142115	Sale of drugs-From Private Entities	0.400	0.096
Total		0.400	0.096

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 416 Naguru National Referral Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
