

Vote:176 Naguru Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.307	3.154	3.154	2.784	50.0%	44.1%	88.3%
Non Wage	1.019	0.510	0.510	0.432	50.0%	42.4%	84.8%
Devt. GoU	1.056	0.900	0.900	0.021	85.2%	2.0%	2.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.382	4.563	4.563	3.238	54.4%	38.6%	70.9%
Total GoU+Ext Fin (MTEF)	8.382	4.563	4.563	3.238	54.4%	38.6%	70.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.382	4.563	4.563	3.238	54.4%	38.6%	70.9%
<i>A.I.A Total</i>	0.280	0.070	0.070	0.065	25.0%	23.2%	92.9%
Grand Total	8.662	4.633	4.633	3.303	53.5%	38.1%	71.3%
Total Vote Budget Excluding Arrears	8.662	4.633	4.633	3.303	53.5%	38.1%	71.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	8.66	4.63	3.30	53.5%	38.1%	71.3%
Total for Vote	8.66	4.63	3.30	53.5%	38.1%	71.3%

Matters to note in budget execution

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Human Resource monitored the performance of health workers which are; Payroll Management, welfare and pension management

Patients/Clients seen were 94819 Specialized Clinic Attendances; 166 Referrals cases in; 70204 Total general outpatients attendance; 7608 Admissions; 120% Bed Occupancy Rate (BOR) 4days Average Length of Stay (ALOS); 3279 Major Operations (including Caesarean section); 7078 imaging services; 77947 Laboratory tests including blood transfusions; 15340 Antenatal cases (all attendees) 24096 Children immunized (all immunizations) 1744 Family Planning users attended to (new and old) 10659 ANC Visits (all visits) 80% HIV positive pregnant women on HAART receiving ARVs for EMCT during pregnancy, 25075 Childhood Vaccinations given

Service Delivery; the internal medicine operational research and publication for 2 abstracts were accepted for international conferences during the quarter. There is increasing awareness of mental health activities in the hospital and Oxygen was available and supplied to other facilities as well. Inpatients services under maternal and child health care had reduced referrals out of the hospital for mothers, availability of EMONC drugs/supplies, maternal Death notification & audit was at 100%, Increased level of emergency response, newborn resuscitation drills carried out, Reduction in SCU mortality, weekly audit meeting.

For internal medicine new glucometers ketonemeter ketone monitoring strips and glucostrips improved in patient's care, reduced time of patient stay on the ward because tests and early diagnosis are done on time. The new isolation unit for Ebola was constructed and awaiting for its official opening. Received cases of cholera from various parts of Kampala who improved and went back to their homes better condition.

Laboratory Microbiology lab setup is in progress, improved duty attendance, Private lab is now operational in the private wing.

Regional EPI/IDSR support supervision was done to increase awareness. Quality improvement projects in EID, TB, ART, Vaccine fridge repaired by Wabigalo and support supervision for cholera outbreak in Kampala and Wakiso

Medicines; Two medicine orders to NMS made in October 2018 and December 2018; Two deliveries made to hospital worth 194,958,388/- made on 31st /10/18 from an order worth 218,071,302/- and 186,909,390/- made on 24th /12/18 from an order worth 218,627,852/- . Items not supplied include; I.V. Ampicillin 500mg/ml, I.V. Meropenem 500mg/ml, Ferrous sulphate tabs, Alcohol hand sanitizer, Povidone Iodine 10% 200mls, Acyclovir 200mg tabs, Chloramphenicol ear drops 5%, Rectal diclofenac, Cetrizine tabs, I.V. Metronidazole 500mg, I.V. Ringers Lactate 500mls

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.070 Bn Shs	SubProgram/Project :01 Naguru Referral Hospital Services
Reason: The MOPS had not yet cleared due to incomplete paper work form the newly retired staff; maintenance of vehicles were awaiting the approval from the engineer works, invoices for civil works done had not been submitted by the time the quarter ended	

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<i>Items</i>	
62,541,414.000 UShs	213004 Gratuity Expenses
Reason: The MOPS has not yet cleared the newly retired staff whose paper work is not yet complete	
3,964,800.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting for the maintenance report from the Engineer Works supervisor	
3,304,000.000 UShs	228001 Maintenance - Civil
Reason: Invoices for the works done had not been submitted by the time the quarter ended	
0.879 Bn Shs	<i>SubProgram/Project :1004 Naguru Rehabilitation Referral Hospital</i>
Reason: Payments for staff construction were done in Q3 after completion of all paper work and approvals. The contract documents for the non residential works had not been finalized at the time the quarter ended	
<i>Items</i>	
500,000,000.000 UShs	312102 Residential Buildings
Reason: Payments were done in Q3 after completion of all approvals and paperwork	
378,869,250.000 UShs	312101 Non-Residential Buildings
Reason: The contract documents had not been finalized for the work	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Batiibwe Emmanuel Paul - Hospital Director			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% increase in diagnostic investigations carried	Percentage	5%	4%
Bed occupancy	Percentage	100%	98%
% increase of specialised clinics outpatients attendances	Percentage	10%	10%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Naguru Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of in-patients (Admissions)	Number	15213	7608

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Average Length of Stay (ALOS) - days	Number	5	4
Bed Occupancy Rate (BOR)	Rate	85%	120%
Number of Major Operations (including Caesarean section)	Number	4316	3279
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Total general outpatients attendance	Number	156460	70204
No. of specialized clinic attendances	Number	115758	94819
Referral cases in	Number	240	166
Value of medicines received/dispensed(Ushs bn)	Value	1.2	0.574353455
No. of laboratory tests carried out	Number	136459	77947
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Value of medicines received/dispensed (Ush bn)	Value	1.4	
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of patient xrays (imaging) taken	Number	4506	2542
Number of Ultra Sound Scans	Number	9276	4536
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	yes
Quarterly financial reports submitted timely	Yes/No	Yes	yes
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	27500	15340
No. of family planning users attended to (New and Old)	Number	3997	1744
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	70%	80%
KeyOutPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of children immunised (All immunizations)	Number	10000	25075
Sub Programme : 02 Naguru Referral Hospital Internal Audit			

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KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	yes
Quarterly financial reports submitted timely	Yes/No	Yes	yes
Sub Programme : 1004 Naguru Rehabilitation Referral Hospital			
KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of buildings constructed	Number	3	1
KeyOutPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of staff houses constructed/rehabilitated	Number	1	1
KeyOutPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Value of medical equipment procured (Ush Bn)	Value	0.100	
Sub Programme : 1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru			
KeyOutPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of wards/buildingd reconstructed/rehabilitated	Number	1	
KeyOutPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Value of medical equipment procured (Ush Bn)	Value	0.155562168	0

Performance highlights for the Quarter

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Human Resource: Inadequate training and welfare budget; Staffing structure constricted does not meet workload; Pension funding was not adequate in the quarter; Vacant positions not timely filled affects performance; Sen. Consultants demand for the terms stated in their appointment letters

Service Delivery: Outpatients Dental x-ray was not functional and Dental lab requirements were lacking. Ophthalmic major equipment's required repairs however the hospital has no separate maintenance fund.

Investigative services for imaging services had limited supply of x-ray films by NMS that hindered delivery of plain x-ray imaging services for general patients for two weeks, lack of DVE digital imaging films for CT that impeded the delivery of CT scan services for 3 weeks, increased patients due to preference of Digital x-ray imaging. The Old scena keeps breaking down.

Private lab is now operational in the private wing however Supplies are still not adequate and need service contracts for equipment's which are costly. IICS Implementation has unreliable network that increased patient waiting time and overcrowding at OPD and clinicians waiting time to attend to patients

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	8.38	4.56	3.24	54.4%	38.6%	70.9%
<i>Class: Outputs Provided</i>	<i>7.33</i>	<i>3.66</i>	<i>3.22</i>	<i>50.0%</i>	<i>43.9%</i>	<i>87.8%</i>
085601 Inpatient services	0.30	0.14	0.14	48.1%	46.8%	97.3%
085602 Outpatient services	0.20	0.10	0.09	50.0%	46.3%	92.6%
085604 Diagnostic services	0.02	0.01	0.01	50.0%	50.0%	100.0%
085605 Hospital Management and support services	0.43	0.22	0.15	51.1%	35.8%	70.0%
085606 Prevention and rehabilitation services	0.05	0.02	0.02	46.0%	46.0%	100.0%
085607 Immunisation Services	0.01	0.00	0.00	50.0%	50.0%	100.0%
085619 Human Resource Management Services	6.32	3.16	2.79	50.0%	44.2%	88.3%
085620 Records Management Services	0.00	0.00	0.00	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.06</i>	<i>0.90</i>	<i>0.02</i>	<i>85.3%</i>	<i>2.0%</i>	<i>2.3%</i>
085672 Government Buildings and Administrative Infrastructure	0.40	0.40	0.02	100.0%	5.3%	5.3%
085681 Staff houses construction and rehabilitation	0.50	0.50	0.00	100.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.16	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.38	4.56	3.24	54.4%	38.6%	70.9%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>7.33</i>	<i>3.66</i>	<i>3.22</i>	<i>50.0%</i>	<i>43.9%</i>	<i>87.8%</i>
211101 General Staff Salaries	6.31	3.15	2.78	50.0%	44.1%	88.3%

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211103 Allowances (Inc. Casuals, Temporary)	0.02	0.01	0.01	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.04	0.02	0.02	50.0%	45.5%	91.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.18	0.09	0.03	50.0%	14.6%	29.2%
221001 Advertising and Public Relations	0.00	0.00	0.00	12.5%	12.5%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	63.3%	63.3%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.03	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.03	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.12	0.06	0.06	51.7%	51.7%	100.0%
223006 Water	0.08	0.04	0.04	45.4%	45.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.16	0.08	0.08	50.0%	46.6%	93.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.02	0.01	0.01	50.0%	50.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	61.7%	61.7%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.03	0.03	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	36.2%	72.5%
228002 Maintenance - Vehicles	0.04	0.02	0.01	50.0%	38.7%	77.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	50.0%	100.0%
Class: Capital Purchases	1.06	0.90	0.02	85.3%	2.0%	2.3%
312101 Non-Residential Buildings	0.40	0.40	0.02	100.0%	5.3%	5.3%
312102 Residential Buildings	0.50	0.50	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.38	4.56	3.24	54.4%	38.6%	70.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	8.38	4.56	3.24	54.4%	38.6%	70.9%
<i>Recurrent SubProgrammes</i>						

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01 Naguru Referral Hospital Services	7.30	3.65	3.21	50.0%	43.9%	87.8%
02 Naguru Referral Hospital Internal Audit	0.03	0.01	0.01	38.5%	38.5%	100.0%
<i>Development Projects</i>						
1004 Naguru Rehabilitation Referral Hospital	0.90	0.90	0.02	100.0%	2.3%	2.3%
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	0.16	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.38	4.56	3.24	54.4%	38.6%	70.9%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Naguru Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

15213 Admissions	78608 Admissions; 120% Bed	Item	Spent
85% Bed Occupancy Rate (BOR)	Occupancy Rate (BOR) 4days Average	211103 Allowances (Inc. Casuals, Temporary)	7,000
5 Average Length of Stay (ALOS)	Length of Stay (ALOS); 3279 Major	213001 Medical expenses (To employees)	2,000
4316 Major Operations (including Caesarean section)	Operations (including Caesarean section)	213002 Incapacity, death benefits and funeral expenses	2,000
		221002 Workshops and Seminars	2,000
		221003 Staff Training	3,500
		221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	12,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	1,570
		221016 IFMS Recurrent costs	1,000
		221020 IPPS Recurrent Costs	1,000
		222001 Telecommunications	1,000
		223004 Guard and Security services	4,750
		223005 Electricity	30,000
		223006 Water	11,250
		224004 Cleaning and Sanitation	49,250
		224005 Uniforms, Beddings and Protective Gear	2,000
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	2,930
		228001 Maintenance - Civil	5,750
		228002 Maintenance - Vehicles	6,035
		228003 Maintenance – Machinery, Equipment & Furniture	13,500

Reasons for Variation in performance

Maternal and Child Health care: reduced referrals out of the hospital for mothers, availability of EMONC drugs/supplies, maternal Death notification & audit was 100%, Increased level of emergence response, newborn resuscitation drills carried out, Reduction in SCU mortality, Weekly audit meeting, availability of staff on duty 24 hours full day.

Internal Medicine: new glucometers, ketonemeter, ketone monitoring strips and glucostrips improved in patient's care, reduced time of patient stay on the ward because tests are done in time and early diagnosis is done, promptness of treatment, cases of cholera from various parts of Kampala improved and went back to their homes better condition. close supervision by management.

Total	164,035
Wage Recurrent	0
Non Wage Recurrent	140,285
<i>AIA</i>	23,750

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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Output: 02 Outpatient services

115758 Specialised Clinic Attendances	94819 Specialized Clinic Attendances;	Item	Spent
240 Referrals cases in	166 Referrals cases in; 70204 Total	211103 Allowances (Inc. Casuals, Temporary)	7,000
156460 Total general out patients attendance	general outpatients attendance	212102 Pension for General Civil Service	19,371
		213001 Medical expenses (To employees)	1,000
		221010 Special Meals and Drinks	1,000
		221011 Printing, Stationery, Photocopying and Binding	5,824
		222001 Telecommunications	4,000
		223001 Property Expenses	11,000
		223004 Guard and Security services	3,000
		223005 Electricity	20,500
		223006 Water	1,000
		224001 Medical Supplies	5,000
		224004 Cleaning and Sanitation	21,399
		224005 Uniforms, Beddings and Protective Gear	750
		227004 Fuel, Lubricants and Oils	10,000
		228001 Maintenance - Civil	500
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Dental x-ray was not functional and Dental lab requirements were lacking. Ophthalmic major equipment's needs required repair yet the hospital has no maintenance fund. Increasing awareness of mental health activities the hospital. Oxygen availability in the hospital

Total	112,343
Wage Recurrent	0
Non Wage Recurrent	93,593
<i>AIA</i>	18,750

Output: 04 Diagnostic services

4506 X-rays Examinations	2289 X-rays Examinations; 4536 Ultra	Item	Spent
9,276 Ultra Sound scans	Sound scans; 253 CT Scans; 77947	211103 Allowances (Inc. Casuals, Temporary)	6,000
466 CT Scans	Laboratory tests including blood	221010 Special Meals and Drinks	1,000
136,459 Laboratory tests including blood transfusions	transfusions	223005 Electricity	2,500
		223006 Water	2,500
		224001 Medical Supplies	2,545
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

Reasons for Variation in performance

Vote:176 Naguru Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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Limited supply of x-ray films by NMS hindered delivery of plain x-ray imaging services for general patients for two weeks, lack of DVE digital imaging films for CT impeded the delivery of CT scan services for 3 weeks, Increased patients due to preference of Digital x-ray imaging. Laboratory Microbiology lab setup in progress, improved duty attendance, Private lab is now operational in the private wing however Supplies still not adequate and need for service contracts for equipment's which are costly

	Total	20,045
	Wage Recurrent	0
	Non Wage Recurrent	10,000
	<i>AIA</i>	10,045

Output: 05 Hospital Management and support services

Assets Register updated monthly Timely submission of quarterly financial/activity performance reports by 15th of the next quarter	An exercise to ascertain the conditions of the assets was done to enable maintenance of the equipment's. Financial performance was also done as planned.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,500
		213001 Medical expenses (To employees)	2,000
		213002 Incapacity, death benefits and funeral expenses	2,000
		213004 Gratuity Expenses	25,755
		221002 Workshops and Seminars	2,000
		221003 Staff Training	3,500
		221005 Hire of Venue (chairs, projector, etc)	1,000
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	5,000
		221010 Special Meals and Drinks	1,500
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	300
		221016 IFMS Recurrent costs	2,000
		222001 Telecommunications	6,333
		223001 Property Expenses	2,500
		223005 Electricity	10,500
		223006 Water	13,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000
		224004 Cleaning and Sanitation	10,000
		224005 Uniforms, Beddings and Protective Gear	3,000
		227001 Travel inland	7,000
		227002 Travel abroad	1,000
		227003 Carriage, Haulage, Freight and transport hire	9,250
		227004 Fuel, Lubricants and Oils	11,500
		228001 Maintenance - Civil	3,696
		228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

Asset register on IFMS is not yet updated. A Manuals center for most of the Hospital equipment's was established

Vote:176 Naguru Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		Total	150,835
		Wage Recurrent	0
		Non Wage Recurrent	143,335
		<i>AIA</i>	7,500

Output: 06 Prevention and rehabilitation services

		Item	Spent
27508 Antenatal cases (all attendees)	15340 Antenatal cases (all attendees)		
10000 Children immunised (all immunisations)	24096 Children immunized (all immunizations)	211103 Allowances (Inc. Casuals, Temporary)	2,000
3998 Family Planning users attended to (new and old)	1744 Family Planning users attended to (new and old)	221001 Advertising and Public Relations	500
27508 ANC Visits (all visits)	10659 ANC Visits (all visits)	221002 Workshops and Seminars	1,000
70% HIV positive pregnant women not on HAART receiving ARVs for EMCT during pregnancy	70% HIV positive pregnant women on HAART receiving ARVs for EMCT during pregnancy	221005 Hire of Venue (chairs, projector, etc)	500
		221010 Special Meals and Drinks	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	500
		223005 Electricity	2,000
		223006 Water	12,000
		224001 Medical Supplies	5,000
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Regional EPI/IDSR support supervision was done which enhanced awareness in the community. Quality improvement projects in EID, TB, ART, Vaccine fridge was repaired by Wabigalo workshop and support supervision for cholera outbreak in Kampala and Wakiso

	Total	28,000
	Wage Recurrent	0
	Non Wage Recurrent	23,000
	<i>AIA</i>	5,000

Output: 07 Immunisation Services

10000 Childhood Vaccinations given	25075 Childhood Vaccinations given	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221010 Special Meals and Drinks	500
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	500

Reasons for Variation in performance

Regional EPI/IDSR support supervision was done and created awareness

	Total	2,500
	Wage Recurrent	0
	Non Wage Recurrent	2,500
	<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:176 Naguru Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
Performance Management activities coordinated. Staff records maintained, Staff trained, HIMS updated, Staff motivated, Salaries,pensions and gratuity and other emoluments paid	Supported Welfare for staff weddings, birthdays, burials and Christmas party. Pre-retirement counselling/ sensitization of staff was done. Induction of all new staff were timely subjected to official oath and oath of secrecy. Conducted quarterly Performance review meeting for the hospital. Analysed monthly staff attendance to duty. Staff on probation were confirmed. Timely access to payment of salary and pensions by 28th every month. Updated HRIS as new staff were received. Updated quarterly staff list on PBS	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,781,173 2,000 125 1,000 375 2,000 1,000 500 1,000 4,000

Reasons for Variation in performance

Inadequate training and welfare budget
 Staffing structure constricted does not meet workload
 Pension funding was not adequate in the quarter
 Vacant positions not timely filled affects performance.
 Sen. Consultants demand for the terms stated in their appointment letters

Total	2,793,173
Wage Recurrent	2,781,173
Non Wage Recurrent	12,000
<i>AIA</i>	0

Output: 20 Records Management Services

Records safeguarded and updated, HIMS well maintained, updated and submitted	IICS has provided a premise for improving the records management. HMIS tools are being updated into the IICS. Monthly reports were submitted by 12th of each month.	Item 222001 Telecommunications 227001 Travel inland	Spent 200 300
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Reasons for Variation in performance

IICS Implementation has unreliable network and a few old computers that increased patient waiting time and overcrowding at OPD and clinicians waiting time to attend to patients

Total	500
Wage Recurrent	0
Non Wage Recurrent	500
<i>AIA</i>	0
Total For SubProgramme	3,271,431
Wage Recurrent	2,781,173
Non Wage Recurrent	425,213
<i>AIA</i>	65,045

Recurrent Programmes

Subprogram: 02 Naguru Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Vote:176 Naguru Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
Pre audits done, post audits done, quarterly reports prepared and submitted, Value for money ensured	Quarter 2 report was submitted. Verification of deliveries in the Hospital was done, Pre Audit for some payments was done.	Item 211101 General Staff Salaries 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,000 500 1,000 1,000 1,000 500 500 1,000 1,500

Reasons for Variation in performance

Internal control systems need to be more strengthened

Total	10,000
Wage Recurrent	3,000
Non Wage Recurrent	7,000
AIA	0
Total For SubProgramme	10,000
Wage Recurrent	3,000
Non Wage Recurrent	7,000
AIA	0

Development Projects

Project: 1004 Naguru Rehabilitation Referral Hospital

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

expansion for Resource center, maintenance workshop construction, gatehouse and gate construction, under staircase space creation for records, expansion of Lab for pathology services	Best Evaluated bidder was identified and preparation to hand over site by the end of the quarter	Item 312101 Non-Residential Buildings	Spent 21,131
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Reasons for Variation in performance

Delays in the procurement process

Total	21,131
GoU Development	21,131
External Financing	0
AIA	0

Output: 81 Staff houses construction and rehabilitation

• Construction of 16 units staff apartments completed	The continuation of construction of staff house began.	Item	Spent
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Reasons for Variation in performance

The delays in getting feedback from the relevant stakeholders for the procurement of works for staff house

Total	0
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Vote:176

Naguru Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	21,131
		GoU Development	21,131
		External Financing	0
		AIA	0
		GRAND TOTAL	3,302,562
		Wage Recurrent	2,784,173
		Non Wage Recurrent	432,213
		GoU Development	21,131
		External Financing	0
		AIA	65,045

Vote:176 Naguru Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Naguru Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

3804 Admissions	3842 Admissions	Item	Spent
85% Bed Occupancy Rate (BOR)	140% Bed Occupancy Rate (BOR)	211103 Allowances (Inc. Casuals, Temporary)	1,021
5 Average Length of Stay (ALOS)	5 days Average Length of Stay (ALOS)	213001 Medical expenses (To employees)	1,500
1079 Major Operations (including Caesarean section)	1835 Major Operations (including Caesarean section)	213002 Incapacity, death benefits and funeral expenses	1,100
		221002 Workshops and Seminars	1,000
		221003 Staff Training	1,750
		221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	6,000
		221011 Printing, Stationery, Photocopying and Binding	3,875
		221012 Small Office Equipment	1,250
		221016 IFMS Recurrent costs	500
		221020 IPPS Recurrent Costs	500
		222001 Telecommunications	1,000
		223004 Guard and Security services	3,048
		223005 Electricity	12,500
		223006 Water	1,750
		224004 Cleaning and Sanitation	24,073
		224005 Uniforms, Beddings and Protective Gear	1,000
		227004 Fuel, Lubricants and Oils	1,465
		228001 Maintenance - Civil	5,750
		228002 Maintenance - Vehicles	6,035
		228003 Maintenance – Machinery, Equipment & Furniture	6,506

Reasons for Variation in performance

Maternal and Child Health care: reduced referrals out of the hospital for mothers, availability of EMONC drugs/supplies, maternal Death notification & audit was 100%, Increased level of emergence response, newborn resuscitation drills carried out, Reduction in SCU mortality, Weekly audit meeting, availability of staff on duty 24 hours full day.

Internal Medicine: new glucometers, ketonemeter, ketone monitoring strips and glucostrips improved in patient's care, reduced time of patient stay on the ward because tests are done in time and early diagnosis is done, promptness of treatment, cases of cholera from various parts of Kampala improved and went back to their homes better condition. close supervision by management.

Total	82,622
Wage Recurrent	0
Non Wage Recurrent	78,367
<i>AIA</i>	4,255

Output: 02 Outpatient services

Vote:176 Naguru Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
28940 Specialised Clinic Attendances 60 Referrals cases in 39115 Total general out patients attendance	30538 Specialized Clinic Attendances 92 Referrals cases in 34636 Total general outpatient's attendance	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,903
		212102 Pension for General Civil Service	10,574
		213001 Medical expenses (To employees)	500
		221010 Special Meals and Drinks	1,000
		221011 Printing, Stationery, Photocopying and Binding	4,024
		222001 Telecommunications	2,000
		223001 Property Expenses	9,500
		223004 Guard and Security services	1,500
		223005 Electricity	10,000
		224001 Medical Supplies	5,000
		224004 Cleaning and Sanitation	17,909
		224005 Uniforms, Beddings and Protective Gear	645
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	500
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Dental x-ray was not functional and Dental lab requirements were lacking. Ophthalmic major equipment's needs required repair yet the hospital has no maintenance fund. Increasing awareness of mental health activities the hospital. Oxygen availability in the hospital

Total	72,054
Wage Recurrent	0
Non Wage Recurrent	60,511
AIA	11,543

Output: 04 Diagnostic services

1127 X-rays Examinations 2319 Ultra Sound scans 117 CT Scans 34115 Laboratory tests including blood transfusion	442 X-rays Examinations 2256 Ultra Sound scans 51 CT Scans 38100 Laboratory tests including blood transfusions	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,515
		221010 Special Meals and Drinks	800
		223005 Electricity	1,250
		223006 Water	1,250
		224001 Medical Supplies	2,545
		227001 Travel inland	260
		227004 Fuel, Lubricants and Oils	1,250
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

Reasons for Variation in performance

Limited supply of x-ray films by NMS hindered delivery of plain x-ray imaging services for general patients for two weeks, lack of DVE digital imaging films for CT impeded the delivery of CT scan services for 3 weeks, Increased patients due to preference of Digital x-ray imaging. Laboratory Microbiology lab setup in progress, improved duty attendance, Private lab is now operational in the private wing however Supplies still not adequate and need for service contracts for equipment's which are costly

Total	15,370
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Vote:176 Naguru Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	5,325
		AIA	10,045

Output: 05 Hospital Management and support services

Assets Register updated monthly Timely submission of quarterly financial/activity performance reports by 15th of the next quarter	An exercise to ascertain the conditions of the assets was done to enable maintenance of the equipment's. Financial performance was also done as planned.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,500
		213001 Medical expenses (To employees)	1,400
		213002 Incapacity, death benefits and funeral expenses	1,800
		221002 Workshops and Seminars	1,000
		221003 Staff Training	1,941
		221005 Hire of Venue (chairs, projector, etc)	1,000
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	3,250
		221010 Special Meals and Drinks	1,500
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	215
		221016 IFMS Recurrent costs	2,000
		222001 Telecommunications	3,239
		223001 Property Expenses	2,500
		223005 Electricity	7,250
		223006 Water	7,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224004 Cleaning and Sanitation	5,000
		224005 Uniforms, Beddings and Protective Gear	1,500
		227001 Travel inland	3,500
		227002 Travel abroad	500
		227003 Carriage, Haulage, Freight and transport hire	8,745
		227004 Fuel, Lubricants and Oils	5,750
		228001 Maintenance - Civil	196
		228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

Asset register on IFMS is not yet updated. A Manuals center for most of the Hospital equipment's was established

	Total	82,286
	Wage Recurrent	0
	Non Wage Recurrent	74,786
	AIA	7,500

Output: 06 Prevention and rehabilitation services

Vote:176 Naguru Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6877 Antenatal cases (all attendees) 2500 Children immunised (all immunisations) 1000 Family Planning users attended to (new and old) 6877 ANC Visits (all visits) 70% HIV positive pregnant women on HAART receiving ARVs for EMCT during pregnancy	7652 Antenatal cases (all attendees); 12807 Children immunized (all immunizations); 691 Family Planning users attended to (new & old); 7440 ANC Visits (all visits); 60% HIV positive pregnant women not on HAART receiving ARVs for EMCT during pregnancy	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221001 Advertising and Public Relations	258
		221002 Workshops and Seminars	520
		221005 Hire of Venue (chairs, projector, etc)	500
		221010 Special Meals and Drinks	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	420
		223006 Water	6,000
		224001 Medical Supplies	5,000
		227004 Fuel, Lubricants and Oils	750

Reasons for Variation in performance

Regional EPI/IDSR support supervision was done which enhanced awareness in the community. Quality improvement projects in EID, TB, ART, Vaccine fridge was repaired by Wabigalo workshop and support supervision for cholera outbreak in Kampala and Wakiso

Total	17,448
Wage Recurrent	0
Non Wage Recurrent	12,448
<i>AIA</i>	5,000

Output: 07 Immunisation Services

2500 Childhood Vaccinations given	12807 Childhood Vaccinations given	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	510
		221010 Special Meals and Drinks	500
		227001 Travel inland	250
		227004 Fuel, Lubricants and Oils	250

Reasons for Variation in performance

Regional EPI/IDSR support supervision was done and created awareness

Total	1,510
Wage Recurrent	0
Non Wage Recurrent	1,510
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:176 Naguru Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Performance Management activities coordinated. Staff records maintained, Staff trained, HIMS updated, Staff motivated, Salaries, pensions and gratuity and other emoluments paid	Supported Welfare for staff weddings, birthdays, burials and Christmas party. Pre-retirement counselling/ sensitization of staff was done. Induction of all new staff were timely subjected to official oath and oath of secrecy. Conducted quarterly Performance review meeting for the hospital. Analysed monthly staff attendance to duty. Staff on probation were confirmed. Timely access to payment of salary and pensions by 28th every month. Updated HRIS as new staff were received. Updated quarterly staff list on PBS	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,644,874 1,000 63 500 188 1,000 500 250 500 2,000

Reasons for Variation in performance

Inadequate training and welfare budget
 Staffing structure constricted does not meet workload
 Pension funding was not adequate in the quarter
 Vacant positions not timely filled affects performance.
 Sen. Consultants demand for the terms stated in their appointment letters

Total	1,650,874
Wage Recurrent	1,644,874
Non Wage Recurrent	6,000
AIA	0

Output: 20 Records Management Services

Records safeguarded and updated, HIMS well maintained, updated and submitted	IICS has improved the records management. HMIS tools have been updated into the IICS. Monthly reports were submitted by 12th of each month.	Item 222001 Telecommunications 227001 Travel inland	Spent 200 220
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Reasons for Variation in performance

IICS Implementation has unreliable network and a few old computers that increased patient waiting time and overcrowding at OPD and clinicians waiting time to attend to patients

Total	420
Wage Recurrent	0
Non Wage Recurrent	420
AIA	0
Total For SubProgramme	1,922,585
Wage Recurrent	1,644,874
Non Wage Recurrent	239,368
AIA	38,343

Recurrent Programmes

Subprogram: 02 Naguru Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Vote:176 Naguru Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pre audits done, post audits done, quarterly reports prepared and submitted, Value for money ensured	2nd Quarter report was submitted. Verification of deliveries in the Hospital was done, Pre Audit for some payments was at times done. Audited the procurement process and payments to ensure value for money	Item	Spent
		213001 Medical expenses (To employees)	250
		221002 Workshops and Seminars	500
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	250
		222001 Telecommunications	250
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	750

Reasons for Variation in performance

Internal control systems need to be more strengthened

Total	3,500
Wage Recurrent	0
Non Wage Recurrent	3,500
AIA	0
Total For SubProgramme	3,500
Wage Recurrent	0
Non Wage Recurrent	3,500
AIA	0

Development Projects

Project: 1004 Naguru Rehabilitation Referral Hospital

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

expansion for a Resource center, Commencement of maintenance workshop construction, gatehouse and gate construction, under staircase space creation for records, expansion of Lab for pathology services and mortuary repairs.	The procurement process began and contracts committee approved the method of procurement, evaluation committee.	Item	Spent
		312101 Non-Residential Buildings	21,131

Reasons for Variation in performance

Delays in the procurement process

Total	21,131
GoU Development	21,131
External Financing	0
AIA	0

Output: 81 Staff houses construction and rehabilitation

The continuation of construction of staff house will commence in Q2	The Procurement process for continuation of construction of staff house was completed. continuation of Construction began	Item	Spent
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Reasons for Variation in performance

The delays in getting feedback from the relevant stakeholders for the procurement of works for staff house

Total	0
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Vote:176 Naguru Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	21,131
		GoU Development	21,131
		External Financing	0
		AIA	0

Development Projects

Project: 1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru

Capital Purchases

Output: 85 Purchase of Medical Equipment

Item	Spent
.The Procurement process will continue in Q2 and the equipments will be delivered. Payments will be effected in Q3 after completion of assessing the quality of equipment's	The LPO was issued to the supplier for the medical equipment's. The Procurement process is at approval of ICT equipment's method of procurement

Reasons for Variation in performance

By planned 3rd quarter the equipment's will have been delivered and verified.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0
GRAND TOTAL	1,947,216
Wage Recurrent	1,644,874
Non Wage Recurrent	242,868
GoU Development	21,131
External Financing	0
AIA	38,343

Vote:176 Naguru Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Naguru Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

3804 Admissions	Item	Balance b/f	New Funds	Total
85% Bed Occupancy Rate (BOR)	228002 Maintenance - Vehicles	3,965	0	3,965
5 Average Length of Stay (ALOS)				
1079 Major Operations (including Caesarean section)	Total	3,965	0	3,965
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,965	0	3,965
	AIA	0	0	0

Output: 02 Outpatient services

28940 Specialised Clinic Attendances	Item	Balance b/f	New Funds	Total
60 Referrals cases in	212102 Pension for General Civil Service	1,909	0	1,909
39115 Total general out patients attendance	224004 Cleaning and Sanitation	5,601	0	5,601
	Total	7,510	0	7,510
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,510	0	7,510
	AIA	0	0	0

Output: 04 Diagnostic services

1127 X-rays Examinations	Item	Balance b/f	New Funds	Total
2319 Ultra Sound scans	224001 Medical Supplies	4,955	0	4,955
117 CT Scans				
34115 Laboratory tests including blood transfusion	Total	4,955	0	4,955
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
	AIA	4,955	0	4,955

Output: 05 Hospital Management and support services

Assets Register updated monthly	Item	Balance b/f	New Funds	Total
Timely submission of quarterly financial/activity performance reports by 15th of the next quarter	213004 Gratuity Expenses	62,541	0	62,541
	228001 Maintenance - Civil	3,304	0	3,304
	Total	65,845	0	65,845
	Wage Recurrent	0	0	0
	Non Wage Recurrent	65,845	0	65,845
	AIA	0	0	0

Vote:176 Naguru Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Prevention and rehabilitation services

6877 Antenatal cases (all attendees)
 2500 Children immunised (all immunisations)
 1000 Family Planning users attended to (new and old)
 6877 ANC Visits (all visits)
 70% HIV positive pregnant women on HAART receiving ARVs for EMCT during pregnancy

Output: 07 Immunisation Services

2500 Childhood Vaccinations given

Output: 19 Human Resource Management Services

Performance Management activities coordinated. Staff records maintained, Staff trained, HIMS updated, Staff motivated, Salaries, pensions and gratuity and other emoluments paid	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	369,392	0	369,392
	Total	369,392	0	369,392
	<i>Wage Recurrent</i>	<i>369,392</i>	<i>0</i>	<i>369,392</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

Records safeguarded and updated, HIMS well maintained, updated and submitted

Development Projects

Project: 1004 Naguru Rehabilitation Referral Hospital

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	378,869	0	378,869
	Total	378,869	0	378,869
	<i>GoU Development</i>	<i>378,869</i>	<i>0</i>	<i>378,869</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 81 Staff houses construction and rehabilitation

	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	500,000	0	500,000
	Total	500,000	0	500,000
	<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,330,537	0	1,330,537
	<i>Wage Recurrent</i>	<i>369,392</i>	<i>0</i>	<i>369,392</i>
	<i>Non Wage Recurrent</i>	<i>77,320</i>	<i>0</i>	<i>77,320</i>

Vote:176 Naguru Referral Hospital

QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		GoU Development	878,869	0	878,869
		External Financing	0	0	0
		AIA	4,955	0	4,955