

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	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.732	3.366	3.006	50.0%	44.7%	89.3%
	Non Wage	1.437	0.717	0.508	49.9%	35.3%	70.8%
Dev't.	GoU	1.056	0.943	0.157	89.3%	14.9%	16.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.225	5.026	3.671	54.5%	39.8%	73.0%
Total GoU+Ext Fin (MTEF)		9.225	5.026	3.671	54.5%	39.8%	73.0%
	Arrears	0.176	0.176	0.176	100.0%	100.0%	100.0%
Total Budget		9.401	5.202	3.847	55.3%	40.9%	73.9%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.401	5.202	3.847	55.3%	40.9%	73.9%
Total Vote Budget Excluding Arrears		9.225	5.026	3.671	54.5%	39.8%	73.0%

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	9.22	5.03	3.67	54.5%	39.8%	73.0%
Total for Vote	9.22	5.03	3.67	54.5%	39.8%	73.0%

Matters to note in budget execution

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Inpatients services; challenges were attributed to inadequate funds e.g. to service theatre equipment. It is important to note the continued need for Theatre expansion due to increasing numbers of Trauma services. In addition, there was inadequate equipment and medicines for the increasing non-communicable cases such as test kits, LAM strips, Nebulizer, echo services, Ambu bag.

Outpatients services; patient attendance reduced generally attributed to the festive season of December. The hospital needed more funding for community Health activities for continuous awareness creation of hospital services especially the Trauma related services to all people including the marginalized people.

The hospital had reduced numbers on cancer screening compared to the previous quarter due to lack of reagents. Generally, there was a lack of the ambulance service that negatively affected response to service delivery, Equipment's functionality and availability were only at 60% due to lack of a maintenance workshop.

Diagnostics services: The Dental X-ray unit needed to be re-functionalized however funds were not available for the need. There was a limited supply of x-ray films from NMS that hindered the delivery of plain x-ray imaging services for general patients. The ultrasound Colour Doppler command button on the keyboard was faulty making it impossible to enter information and take measurements. Shut down of static x-ray equipment by AEC affected the plain radiography services provided, this required replacement of a new X-ray machine. The migration of patients to other hospitals was due to their preference for Digital x-ray imaging since the hospital lacked CR (Computed Radiography) imaging systems. The replacement of Lead Aprons to safeguard patients and staff were still not available. The need to fill the staffing gap for consultant Radiologist was still a gap in the quarter

The Dental Lab supplies were lacking from NMS. Histopathology was not offered because of a lack of space for histopathology laboratory. There was reduced turnaround time for both Laboratory and Pathology services but, missing basic and essential equipment for the histopathology and cytopathology laboratory. Lack of workspace and maintenance funds for the medical equipment's affected the Laboratory and pathology service delivery and need to stock reagents for private tests.

Medicines pharmacy store was not spacious enough to accommodate all the medicines including donations. There were continued inadequate Medical HMIS tools, Linen supply, and diagnostic supplies as aforementioned from NMS. This was mainly attributed to the low allocation of funds for medical supplies for the hospital.

Support services had challenges emanating from the medical records system. The hospital resorted not to use manual but the electronic system (IICS) during December 2019 as was instructed. However, the IICS system could not capture the diagnoses neither could it generate the monthly reports. The number of clients recorded on the system could not match the actual on the ground leading to inadequate data which was time-consuming for the records personnel to reconcile the data.

Electronic records system (IICS) required to work alongside the manual system so as not to lose information. There was a knowledge gap in medical records management by some of the newly deployed staff however this will be addressed in the next quarter. There was a need for an archive center for the registry unit documents safety.

There was limited funding to support HR activities attributed to the constrained budget such as Training opportunities of the maintenance team was limited. The hospital does not receive a maintenance fund for repairs such as the Dental chair, heavy-duty engraving machine was lacking and manpower gaps for activities like engraving and fabrications.

Capital development outputs delayed as a result of delayed response from stakeholders in the procurement process such as providing information. This led to delayed completion of the procurement process and delayed start of the projects.

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	
0.209 Bn Shs	SubProgram/Project :01 Naguru Referral Hospital Services
Reason: Gratuity and Pensions expenses were not fully spent because the decentralization 27th November 2019. By the end of the quarter the retired staff paper work had not been completed.	
Items	
164,940,094.000 UShs	213004 Gratuity Expenses

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	Reason: The decentralization of Gratuity was on 27th November 2019. By the end of quarter retired staff paper work had not been completed
18,256,725.000 UShs	212102 Pension for General Civil Service
	Reason: The decentralization of Pension was on 27th November 2019. By the end of quarter retired staff paper work had not been completed
9,150,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: The Procurement of more protective wear was ongoing by the time the quarter ended.
4,839,900.000 UShs	224001 Medical Supplies
	Reason: Procurement process for Medical supplies that were not delivered from NMS was still ongoing
4,446,495.000 UShs	228002 Maintenance - Vehicles
	Reason: Paper work for the vehicle repair was still ongoing by the time the quarter ended
0.639 Bn Shs	<i>SubProgram/Project :1004 Naguru Rehabilitation Referral Hospital</i>
	Reason: Procurement process for master plan was still ongoing. The completion of staff house construction was still ongoing at 70% completion. Consultations and approvals for construction of wall fence delayed the procurement process
<i>Items</i>	
545,735,718.000 UShs	312102 Residential Buildings
	Reason: Procurement process for master plan was still ongoing. The completion of staff house construction was still ongoing at 70% completion
93,337,301.000 UShs	312104 Other Structures
	Reason: Consultations and approvals for construction of wall fence delayed the procurement process.
0.147 Bn Shs	<i>SubProgram/Project :1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru</i>
	Reason: Consultations on Medical equipment's specifications, ICT and strategic plan with stakeholders delayed and therefore affected the completion of the procurement process and the start of the projects.
<i>Items</i>	
55,562,168.000 UShs	312213 ICT Equipment
	Reason: Ongoing procurement process was delayed because of delayed feedback on specifications required for ICT equipment.
50,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Ongoing procurement process delayed because of delayed feedback of requirements for Trauma services.
41,662,832.000 UShs	312212 Medical Equipment
	Reason: Ongoing procurement process was delayed because of delayed feedback on specifications required for medical equipment spares.
<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

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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 2019/20	Actuals By END Q2
% increase in diagnostic investigations carried	Percentage	5%	5%
Bed occupancy	Percentage	85%	85%
% 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			
KeyOutputPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of in-patients (Admissions)	Number	15213	8809
Average Length of Stay (ALOS) - days	Number	5	5
Bed Occupancy Rate (BOR)	Rate	85%	121%
Number of Major Operations (including Caesarean section)	Number	4316	3743
KeyOutputPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Total general outpatients attendance	Number	156460	39851
No. of specialized clinic attendances	Number	115758	76817
Referral cases in	Number	240	351
Value of medicines received/dispensed(Ushs bn)	Value	1.2	0.436030055
No. of laboratory tests carried out	Number	136459	57328
KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of patient xrays (imaging) taken	Number	4506	1729
Number of Ultra Sound Scans	Number	9276	5648
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	2

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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 2019/20	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	27500	14491
No. of family planning users attended to (New and Old)	Number	3997	2268
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	70%	95%

KeyOutPut : 07 Immunisation Services

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of children immunised (All immunizations)	Number	10000	17551

Sub Programme : 02 Naguru Referral Hospital Internal Audit

KeyOutPut : 05 Hospital Management and support services

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	2
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 2019/20	Actuals By END Q2
Number of buildings constructed	Number	1	1

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

KeyOutPut : 85 Purchase of Medical Equipment

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Value of medical equipment procured (Ush Bn)	Value	0.155562168	0.0002775000

Performance highlights for the Quarter

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Inpatients services: had an increase in admissions with high BOR. The lowest ALOS was from Obs & Gyn services that had congestion of both Patients & Attendants in the wards. Referrals to the unit increased and Maternal Death notification & audit were at 100%. Cesarean section rate reduced as well as fresh stillbirths. EMOC Drugs availability was at 30% The late referral from lower units contributed to labor obstructions which attributed to birth asphyxia and congenital abnormalities.

Surgery had the highest ALOS attributed to the common emergency conditions that take long in the ward: road traffic accidents, febrile illness, assault, and drug intoxications. The SOPs were in place, weekly clinical audits, Training in emergency care refresher and affirmative action for patients with disabilities was done. Setting systems for management of Trauma, orthopedics and emergency services began in the hospital.

Paediatrics had high BOR and second lowest in ALOS. There was an increased referral to Mulago of Paediatrics cases because of lack of space and feeds for severely malnourished children and the congenital abnormalities from obstetric conditions

Outpatient's services: Paediatrics had high OPD cases with 3 Paediatric specialized clinics that boosted numbers under specialized OPD services.

Surgery and Medical specialized clinics increased patients numbers by 1/3. The Medical clinics had increased non-communicable disease cases such as Hypertension, Diabetes and other related cardio vesicular diseases. The ECG machine and endoscopy services were operational for such related service.

Increasing patients crowded the OPD workspace which is a call for expansion to create more space for adolescents, and other marginalized groups of people. In addition, more workspace would ensure infection Prevention Control (IPC) practice and reduction of Hospital-acquired infections (HAI) by the clients.

Training of health workers on the management of VHF (Haemorrhagic Viral Fever) took place with support from the IDI partner. The quarter had a few cases of cholera that were successfully managed.

Diagnostics services reduced the turnaround time for both Laboratory and Pathology services. This was an indicator of quick response to patients in service delivery. The two Biochemistry equipment was serviced by the hospital in partnership with Uganda Cares; however, more funds are needed to service the Haematology Analyser machines.

Medicines and Medical Supplies, from NMS was Q2 at 74% delivery and the previous Q1 at 88%. This gave a cumulative average of 81% delivery. The major gap in supply was attributed to the inadequate funds for the number of medical supplies required and the lack of diagnostic supplies from NMS.

Five cycles were delivered with each cycle having a budget of 104,231,072/= (as in the Procurement plan). The total cumulative items ordered for the five cycles were therefore 1,508 items. The cumulative total delivery was 1,249 items. Cumulative Order cost was at 439,119,250/= and delivery cost was at 436,030,055/=.

The hospital also received a donation of medicines and medical supplies from UNHCR valued at 484,224,904/=.

Preventive services had reduced number in vaccinations which could have been attributed by the festive season and the national Vaccinations in October 2019. The vaccination dropout rate was 32%. The Community Health department participated in the national vaccination campaign 16th to 22nd October 2019 which involved the introduction of MR vaccine and OPV. Several activities involved the Hospital staff prior to the campaign include readiness assessment of the districts, training, distribution of vaccines and other supplies.

Support services' key achievements were Human Resource related, which included managing employees' salaries, allowances, and the wage bill, staff welfare, and benefits, staff performance and attendance to duty, staff discipline, as well as ensured staff adherence to professional and other codes of conduct. Pension and gratuity for staff were decentralized from the Ministry of Public Service. Processing and paperwork for the transfer were well managed. Hospital staff participated in planning, budgeting, of Hospital requirements.

Asset management included physical counting and identifying the location of assets in the hospital. The clinical equipment inventory of all medical equipment was undertaken and shared with MOH Infrastructure division for verification. The engraving was done for the new items in the isolation unit (VHF).

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	9.40	5.20	3.85	55.3%	40.9%	73.9%
Class: Outputs Provided	8.17	4.08	3.51	50.0%	43.0%	86.1%
085601 Inpatient services	0.43	0.22	0.20	49.9%	47.0%	94.2%
085602 Outpatient services	0.10	0.05	0.05	50.0%	47.7%	95.4%
085604 Diagnostic services	0.08	0.04	0.04	50.0%	46.7%	93.4%
085605 Hospital Management and support services	0.34	0.17	0.16	47.9%	46.0%	96.0%
085606 Prevention and rehabilitation services	0.05	0.03	0.02	50.0%	46.2%	92.3%
085607 Immunisation Services	0.00	0.00	0.00	50.0%	50.0%	100.0%
085619 Human Resource Management Services	7.16	3.59	3.04	50.1%	42.5%	84.8%
085620 Records Management Services	0.00	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	1.06	0.94	0.16	89.4%	14.9%	16.6%
085672 Government Buildings and Administrative Infrastructure	0.90	0.79	0.15	88.1%	17.1%	19.4%
085676 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.00	100.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.10	0.09	0.00	94.4%	2.8%	2.9%
Class: Arrears	0.18	0.18	0.18	100.0%	100.0%	100.0%
085699 Arrears	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	9.40	5.20	3.85	55.3%	40.9%	73.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	8.17	4.08	3.51	50.0%	43.0%	86.1%
211101 General Staff Salaries	6.73	3.37	3.01	50.0%	44.7%	89.3%
211103 Allowances (Inc. Casuals, Temporary)	0.16	0.08	0.08	49.9%	49.9%	100.0%
212102 Pension for General Civil Service	0.09	0.04	0.03	50.0%	29.4%	58.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.33	0.16	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	47.5%	47.5%	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	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	47.7%	47.7%	100.0%
221010 Special Meals and Drinks	0.05	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	57.4%	57.4%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.00	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%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%

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223001 Property Expenses	0.03	0.01	0.01	42.6%	42.6%	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	50.0%	50.0%	100.0%
223006 Water	0.08	0.04	0.04	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	50.0%	50.0%	100.0%
224001 Medical Supplies	0.03	0.01	0.01	50.0%	30.6%	61.3%
224004 Cleaning and Sanitation	0.19	0.09	0.09	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	50.0%	1.8%	3.7%
225001 Consultancy Services- Short term	0.00	0.00	0.00	25.0%	25.0%	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	0.01	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	30.0%	60.0%
228002 Maintenance - Vehicles	0.04	0.02	0.01	50.0%	37.3%	74.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	50.0%	40.0%	79.9%
Class: Capital Purchases	1.06	0.94	0.16	89.4%	14.9%	16.6%
281503 Engineering and Design Studies & Plans for capital works	0.05	0.05	0.00	100.0%	0.0%	0.0%
312102 Residential Buildings	0.70	0.70	0.15	100.0%	22.0%	22.0%
312104 Other Structures	0.20	0.09	0.00	46.7%	0.0%	0.0%
312212 Medical Equipment	0.05	0.04	0.00	88.9%	5.6%	6.2%
312213 ICT Equipment	0.06	0.06	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.18	0.18	0.18	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	0.06	0.06	0.06	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.11	0.11	0.11	100.0%	100.0%	100.0%
Total for Vote	9.40	5.20	3.85	55.3%	40.9%	73.9%

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	9.40	5.20	3.85	55.3%	40.9%	73.9%
<i>Recurrent SubProgrammes</i>						
01 Naguru Referral Hospital Services	8.32	4.25	3.68	51.1%	44.3%	86.6%
02 Naguru Referral Hospital Internal Audit	0.03	0.01	0.01	26.9%	26.9%	100.0%
<i>Development Projects</i>						
1004 Naguru Rehabilitation Referral Hospital	0.90	0.79	0.15	88.1%	17.1%	19.4%
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	0.16	0.15	0.00	96.4%	1.8%	1.9%
Total for Vote	9.40	5.20	3.85	55.3%	40.9%	73.9%

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

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<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	US\$ 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

15216 Admissions	8809 Admissions	Item	Spent
85% Bed Occupancy Rate (BOR)	121% Bed Occupancy Rate (BOR) 5	211103 Allowances (Inc. Casuals, Temporary)	71,250
5 Average Length of Stay (ALOS)	Average Length of Stay (ALOS)	213001 Medical expenses (To employees)	1,000
4316 Major Operations (including Caesarean section)	3743 Major Operations (including Caesarean section)	221002 Workshops and Seminars	2,000
		221003 Staff Training	1,500
		221009 Welfare and Entertainment	8,400
		221010 Special Meals and Drinks	7,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	2,500
		223004 Guard and Security services	4,500
		223005 Electricity	23,000
		223006 Water	18,000
		224001 Medical Supplies	7,660
		224004 Cleaning and Sanitation	33,500
		224005 Uniforms, Beddings and Protective Gear	350
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	2,100
		228002 Maintenance - Vehicles	2,587
		228003 Maintenance – Machinery, Equipment & Furniture	6,750

Reasons for Variation in performance

Improved Quality of service and patients numbers attributed to Standards Operating Procedures in place, weekly clinical audits, Training in emergency care refresher and Affirmative action for patients with disabilities

Total	203,097
Wage Recurrent	0
Non Wage Recurrent	203,097
<i>AIA</i>	0

Output: 02 Outpatient services

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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
115760 Specialized Clinic Attendances 240 Referrals cases in 156460 Total general OPD attendance	76817 Specialized Clinic Attendances 351 Referrals cases in 39851 Total general out patients attendance	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,000 1,000 500 1,000 1,000 1,000 1,000 1,000 500 10,000 10,000 15,000 1,000 2,000 1,000 744

Reasons for Variation in performance

Quarter 2 performance challenges were attributed to
Inadequate equipment's and medicines for the increasing non communicable cases.
There were also gaps (inaccuracy) in data management using the electronic IICS system

Total	46,744
Wage Recurrent	0
Non Wage Recurrent	46,744
<i>AIA</i>	0

Output: 04 Diagnostic services

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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
4508 X-rays Examinations	1729 X-rays Examinations	Item	Spent
9276 Ultra Sound scans	5550 Ultra Sound scans	211103 Allowances (Inc. Casuals, Temporary)	500
468 CT Scans	206 CT Scans	221002 Workshops and Seminars	500
136460 Laboratory tests including blood transfusions	57328 Laboratory tests including blood transfusions	221003 Staff Training	500
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	500
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	500
		223004 Guard and Security services	500
		223005 Electricity	10,000
		223006 Water	5,500
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	500
		228003 Maintenance – Machinery, Equipment & Furniture	2,995

Reasons for Variation in performance

The services reduced attributed to the inadequate funds to functionalise the Dental X-ray unit.
 Limited supply of x-ray films from NMS which hindered delivery of plain x-ray imaging services for general patients.
 A shut down of static x-ray equipment by AEC (Atomic Energy Council) which affected the number of plain radiography services provided.
 Migration of patients to other facilities because the patients preferred Digital x-ray imaging, Lack of Dental Lab supplies from NMS
 However there was reduced turnaround time for both Laboratory and Pathology services,
 CBC machine was not operational due to inadequate funds for equipment maintenance.

Total	35,495
Wage Recurrent	0
Non Wage Recurrent	35,495
<i>AIA</i>	0

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
Assets Register updated monthly Timely submission of quarterly financial/activity performance reports by 15th of the next quarter	Timely submission of quarterly financial/activity performance reports by 15th of the month of the next quarter. Emphasis was on physical counting and identifying the location of assets in the hospital. Engraving was done in the isolation unit. clinical inventory of equipment's was also undertaken in the quarter.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,995 2,000 2,000 1,900 1,000 1,000 1,500 13,500 9,500 2,000 1,000 5,550 500 11,500 500 10,000 4,000 5,000 25,000 1,000 3,500 2,000 5,206 25,000 2,500 10,467 1,504

Reasons for Variation in performance

Variations were attributed to lack of hospital workshop maintenance fund for repairs e.g Dental chair, User training for some equipment's required for the new staff, lack of heavy duty engraving machine, manpower gaps for activities like engraving and fabrications, and knowledge gap.

Total	151,621
Wage Recurrent	0
Non Wage Recurrent	151,621
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation 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
27508 Antenatal cases (all attendees)	14491 Antenatal cases (all attendees)	Item	Spent
10,000 Children immunized (all immunizations)	22284 Children immunized (all immunizations)	211103 Allowances (Inc. Casuals, Temporary)	500
4000 Family Planning users attended to (new and old)	2268 Family Planning users attended to (new & old)	221002 Workshops and Seminars	500
27508 ANC Visits (all visits)	6173 ANC Visits (all visits)	221003 Staff Training	500
70% HIV positive pregnant women on HAART receiving ARVs for EMCT during pregnancy	95% HIV positive pregnant women not on HAART receiving ARVs for EMCT during pregnancy	221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	500
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	500
		223004 Guard and Security services	500
		223005 Electricity	5,000
		223006 Water	3,000
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	500

Reasons for Variation in performance

Numbers reduced while quality of services increased. However the hospital use of only the electronic system (IICS) during the December month could have led to the reduction of numbers of clients because those recorded on the system did not match the actual on the ground. This challenge contributed to the overall data inadequacy as in the case of ANC visits.

Total	24,000
Wage Recurrent	0
Non Wage Recurrent	24,000
<i>AIA</i>	0

Output: 07 Immunisation Services

2500 Childhood Vaccinations given	17551 Childhood Vaccinations given	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	500
		222001 Telecommunications	200
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	500

Reasons for Variation in performance

The reduced number on vaccinations among other mainly attributed to the festive season and the national Vaccinations in October 2019.

Total	2,200
Wage Recurrent	0
Non Wage Recurrent	2,200
<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, HRIS updated, Staff motivated, Salaries, pensions and gratuity and other emoluments paid	Managed 298 employees' salaries, allowances and 12 pensioners by 28th of the month.. Managed staff welfare and benefits. Managed staff performance and attendance to duty Managed staffs discipline and ensure staff adherence to professional and other codes of conduct. Managed pension and gratuity for staff Participated in planning, budgeting, of HR requirements	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221020 IPPS Recurrent Costs 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,005,850 101 25,977 1,000 1,000 500 500 1,750 750 1,000 4,000

Reasons for Variation in performance

There was a challenge on capacity building of the staff due to limited funding. This limited the staff career development which also affected productivity.

Generally there was limited funding to support HR activities due to constrained budget.

Total	3,042,428
Wage Recurrent	3,005,850
Non Wage Recurrent	36,578
<i>AIA</i>	0

Output: 20 Records Management Services

Records safeguarded and updated, HIMS well maintained, updated and submitted	The hospital HMIS was maintained and updated with monthly submissions through the DHIS2 system.	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications	Spent 500 500
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Reasons for Variation in performance

There was inadequate Medical HMIS tools from NMS.

The IICS system could not generate monthly Reports.

Electronic records system (IICS) required to work alongside the manual system so as not to lose information.

There was a Knowledge gap in medical records management by some of the newly deployed staff.

The safety of documents in the registry required an archive center for the Registry Department.

Total	1,000
Wage Recurrent	0
Non Wage Recurrent	1,000
<i>AIA</i>	0

Arrears

Total For SubProgramme	3,506,585
Wage Recurrent	3,005,850
Non Wage Recurrent	500,735
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Naguru Referral Hospital Internal Audit

Outputs Provided

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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Output: 05 Hospital Management and support services

Pre and post audits done, quarterly reports submitted, Value for money ensured	The Pre and Post audit was done and quarter two report was submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		213001 Medical expenses (To employees)	500
		221002 Workshops and Seminars	1,000
		221003 Staff Training	1,000
		222001 Telecommunications	500
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Overload of work that at times reduced timeliness of submission because the officer was also deployed by MOFPED to also work in another health facility (Kawempe National Hospital)

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

Development Projects

Project: 1004 Naguru Rehabilitation Referral Hospital

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continuation of Staff House construction Strategic and investment plan developed for 2020/2021-2024/2025	Continuation of staff House construction to completion was ongoing at 70% completion.	Item	Spent
Begin construction of the Perimeter wall at Staff residence	Procurement process for master plan development continued and evaluation of best bidder was doneProcurement Process continued for construction of the Perimeter wall at Staff residence. Best Evaluated bidder was notified and contract document signed	312102 Residential Buildings	154,264

Reasons for Variation in performance

Consultations about the procurement of the consultancy delayed the process
The output is as per planned however delayed due to stakeholder involvement and approvals of the plan

Total	154,264
GoU Development	154,264
External Financing	0
AIA	0
Total For SubProgramme	154,264
GoU Development	154,264

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
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
ICT equipment and services for implementation of IICS project for electronic Medical records system planned to functionalise the existing equipment and Plants namely CT scan, Fluoroscope, Oxygen plant, Mammography	Procurement process ongoing on level of best evaluated bidderProcurement process ongoing	Item	Spent
<i>Reasons for Variation in performance</i>			
Consultations about the need with stakeholders delayed the completion of the procurement process			
Consultations about the specifications need with stakeholders delayed the completion of the procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 85 Purchase of Medical Equipment			
Key spare parts for Mammogram machine and Fluoroscope machines Procured. Oxygen Cylinders procured. Dental and Eye equipment procured Orthopedic and Trauma equipment procured	Procurement process ongoing at level of specifications for the spares	Item	Spent
		312212 Medical Equipment	2,775
<i>Reasons for Variation in performance</i>			
Consultations about the need with stakeholders delayed the completion of the procurement process			
		Total	2,775
		GoU Development	2,775
		External Financing	0
		AIA	0
		Total For SubProgramme	2,775
		GoU Development	2,775
		External Financing	0
		AIA	0
		GRAND TOTAL	3,670,624
		Wage Recurrent	3,005,850
		Non Wage Recurrent	507,735
		GoU Development	157,039
		External Financing	0

Vote:176 Naguru Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

AIA 0

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
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Naguru Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
3804 Admissions	4535 Admissions	211103 Allowances (Inc. Casuals, Temporary)	48,947
85% Bed Occupancy Rate (BOR)	122% Bed Occupancy Rate (BOR)	213001 Medical expenses (To employees)	1,000
5 Average Length of Stay (ALOS)	5 Average Length of Stay (ALOS)	221002 Workshops and Seminars	1,000
1079 Major Operations (including Caesarean section)	1958 Major Operations (including Caesarean section)	221003 Staff Training	1,050
		221009 Welfare and Entertainment	7,584
		221010 Special Meals and Drinks	7,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	1,250
		223004 Guard and Security services	4,500
		223005 Electricity	23,000
		223006 Water	9,000
		224001 Medical Supplies	4,480
		224004 Cleaning and Sanitation	16,750
		224005 Uniforms, Beddings and Protective Gear	350
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	100
		228002 Maintenance - Vehicles	2,587
		228003 Maintenance – Machinery, Equipment & Furniture	3,274

Reasons for Variation in performance

Improved Quality of service and patients numbers attributed to Standards Operating Procedures in place, weekly clinical audits, Training in emergency care refresher and Affirmative action for patients with disabilities

Total	139,372
Wage Recurrent	0
Non Wage Recurrent	139,372
AIA	0

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	UShs Thousand
28940 Specialised Clinic Attendances 60 Referrals cases in 39115 Total general out patients attendance	32926 Specialized Clinic Attendances 119 Referrals cases in 20224 Total general out patients attendance	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	500
		221002 Workshops and Seminars	500
		221003 Staff Training	500
		221009 Welfare and Entertainment	529
		221010 Special Meals and Drinks	635
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	500
		223004 Guard and Security services	500
		223005 Electricity	10,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	9,100
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	1,000
		228003 Maintenance – Machinery, Equipment & Furniture	744

Reasons for Variation in performance

Quarter 2 performance challenges were attributed to
Inadequate equipment's and medicines for the increasing non communicable cases.
There were also gaps (inaccuracy) in data management using the electronic IICS system

	Total	31,008
	Wage Recurrent	0
	Non Wage Recurrent	31,008
	<i>A/A</i>	0

Output: 04 Diagnostic services

1127 X-rays Examinations 2319 Ultra Sound scans 117 CT Scans 34115 Laboratory tests including blood transfusions	479 X-rays Examinations 2656 Ultra Sound scans 108 CT Scans 15064 Laboratory tests including blood transfusions	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	500
		221002 Workshops and Seminars	455
		221003 Staff Training	500
		221009 Welfare and Entertainment	260
		221010 Special Meals and Drinks	500
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	250
		223004 Guard and Security services	500
		223005 Electricity	10,000
		223006 Water	2,750
		224004 Cleaning and Sanitation	6,024
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	750
		228003 Maintenance – Machinery, Equipment & Furniture	1,175

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
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Reasons for Variation in performance

The services reduced attributed to the inadequate funds to functionalise the Dental X-ray unit.
 Limited supply of x-ray films from NMS which hindered delivery of plain x-ray imaging services for general patients.
 A shut down of static x-ray equipment by AEC (Atomic Energy Council) which affected the number of plain radiography services provided.
 Migration of patients to other facilities because the patients preferred Digital x-ray imaging, Lack of Dental Lab supplies from NMS
 However there was reduced turnaround time for both Laboratory and Pathology services,
 CBC machine was not operational due to inadequate funds for equipment maintenance.

Total	24,664
Wage Recurrent	0
Non Wage Recurrent	24,664
AIA	0

Output: 05 Hospital Management and support services

Timely submission of quarterly financial/activity performance reports by 15th of the next quarter	Timely submission of quarterly financial/activity performance reports by 15th of the month of the next quarter. Emphasis was on physical counting and identifying the location of assets in the hospital. Engraving was done in the isolation unit. clinical inventory of equipment's was also undertaken in the quarter.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		213001 Medical expenses (To employees)	1,700
		213002 Incapacity, death benefits and funeral expenses	1,600
		221001 Advertising and Public Relations	900
		221002 Workshops and Seminars	500
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	1,220
		221010 Special Meals and Drinks	11,500
		221011 Printing, Stationery, Photocopying and Binding	9,500
		221012 Small Office Equipment	1,000
		221016 IFMS Recurrent costs	500
		222001 Telecommunications	4,570
		222002 Postage and Courier	500
		223001 Property Expenses	9,100
		223004 Guard and Security services	500
		223005 Electricity	10,000
		223006 Water	2,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500
		224004 Cleaning and Sanitation	12,500
		225001 Consultancy Services- Short term	1,000
		227001 Travel inland	1,750
		227002 Travel abroad	1,500
		227003 Carriage, Haulage, Freight and transport hire	2,606
		227004 Fuel, Lubricants and Oils	12,500
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	10,467
		228003 Maintenance – Machinery, Equipment & Furniture	1,504

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
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Reasons for Variation in performance

Variations were attributed to lack of hospital workshop maintenance fund for repairs e.g Dental chair, User training for some equipment's required for the new staff, lack of heavy duty engraving machine, manpower gaps for activities like engraving and fabrications, and knowledge gap.

Total	106,916
Wage Recurrent	0
Non Wage Recurrent	106,916
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

		Item	Spent
6877 Antenatal cases (all attendees)	6661 Antenatal cases (all attendees)	211103 Allowances (Inc. Casuals, Temporary)	500
2500 Children immunised (all immunisations)	10582 Children immunized (all immunizations)	221002 Workshops and Seminars	500
1000 Family Planning users attended to (new & old)	1302 Family Planning users attended to (new & old)	221003 Staff Training	500
6877 ANC Visits (all visits)	2524 ANC Visits (all visits)	221009 Welfare and Entertainment	500
70% HIV positive pregnant women not on HAART receiving ARVs for EMCT during pregnancy	95% HIV positive pregnant women not on HAART receiving ARVs for EMCT during pregnancy	221010 Special Meals and Drinks	285
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	500
		223004 Guard and Security services	500
		223005 Electricity	5,000
		223006 Water	1,500
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	273
		227004 Fuel, Lubricants and Oils	500

Reasons for Variation in performance

Numbers reduced while quality of services increased. However the hospital use of only the electronic system (IICS) during the December month could have led to the reduction of numbers of clients because those recorded on the system did not match the actual on the ground. This challenge contributed to the overall data inadequacy as in the case of ANC visits.

Total	16,058
Wage Recurrent	0
Non Wage Recurrent	16,058
<i>AIA</i>	0

Output: 07 Immunisation Services

		Item	Spent
2500 Childhood Vaccinations given	7451 Childhood Vaccinations given	211103 Allowances (Inc. Casuals, Temporary)	500
		222001 Telecommunications	200
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	250

Reasons for Variation in performance

The reduced number on vaccinations among other mainly attributed to the festive season and the national Vaccinations in October 2019.

Total	1,450
Wage Recurrent	0
Non Wage Recurrent	1,450

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
			AIA 0

Output: 19 Human Resource Management Services

		Item	Spent
Pre-retirement counselling/sensitisation, Induction of interns, official oath and oath of secrecy for new staff, Leadership skills training for Heads of department & In-charges, quarterly Performance review meetings for the departments, Exit interviews, Preparing staff retiring, Monthly analysis staff attendance to duty, completion of performance appraisals, support for staff welfare: i.e. weddings, birthdays and burials etc., recruitment exercise for support staff, timely access to payment of salary and pensions by 28th every month, update of HRIS for new staff, quarterly upload of staff list on PBS.	Managed employees' salaries, allowances and pensions by 28th of the month.. Managed staff welfare and benefits. Managed staff performance and attendance to duty. Managed staffs discipline and ensure staff adherence to professional and other codes of conduct. Managed pension and gratuity for staff Participated in planning, budgeting, of HR requirements	211101 General Staff Salaries	1,532,283
		211103 Allowances (Inc. Casuals, Temporary)	101
		212102 Pension for General Civil Service	12,804
		221002 Workshops and Seminars	500
		221003 Staff Training	500
		221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	250
		221020 IPPS Recurrent Costs	875
		222001 Telecommunications	375
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

There was a challenge on capacity building of the staff due to limited funding. This limited the staff career development which also affected productivity.

Generally there was limited funding to support HR activities due to constrained budget.

Total	1,550,438
Wage Recurrent	1,532,283
Non Wage Recurrent	18,155
AIA	0

Output: 20 Records Management Services

		Item	Spent
Records safeguarded, updated, HMIS managed, IICS managed, timely submission of reports	The hospital resorted to the use of only the electronic system (IICS) during the December month. However the system could not capture the diagnoses. The numbers of clients recorded on the system did not match the actual on the ground. Therefore data was inadequate. It was time consuming for the records personnel to reconcile the data.	211103 Allowances (Inc. Casuals, Temporary)	250
		222001 Telecommunications	250

Reasons for Variation in performance

There was inadequate Medical HMIS tools from NMS.

The IICS system could not generate monthly Reports.

Electronic records system (IICS) required to work alongside the manual system so as not to lose information.

There was a Knowledge gap in medical records management by some of the newly deployed staff.

The safety of documents in the registry required an archive center for the Registry Department.

Total	500
Wage Recurrent	0
Non Wage Recurrent	500
AIA	0

Arrears

Total For SubProgramme	1,870,405
Wage Recurrent	1,532,283

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
		Non Wage Recurrent	338,122
		AIA	0

Recurrent Programmes

Subprogram: 02 Naguru Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

pre and post audits done, quarterly reports submitted, value for money ensured	The Pre and Post audit was done and quarter one report was submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	500
		213001 Medical expenses (To employees)	250
		221002 Workshops and Seminars	500
		221003 Staff Training	500
		222001 Telecommunications	250
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	1,904

Reasons for Variation in performance

Overload of work that at times reduced timeliness of submission because the officer was also deployed by MOFPED to also work in another health facility (Kawempe National Hospital)

Total	4,404
Wage Recurrent	0
Non Wage Recurrent	4,404
AIA	0
Total For SubProgramme	4,404
Wage Recurrent	0
Non Wage Recurrent	4,404
AIA	0

Development Projects

Project: 1004 Naguru Rehabilitation Referral Hospital

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continuation of staff House construction to completion will still be ongoing.	Continuation of staff House construction to completion was ongoing	Item	Spent
Procurement process for master plan development will have been completed.	Procurement process for master plan development continued and evaluation of best bidder was done	312102 Residential Buildings	154,264
Construction of the Perimeter wall at staff residence will have commenced	Procurement Process continued for construction of the Perimeter wall at Staff residence.		
	Best Evaluated bidder was notified and contract document signed		

Reasons for Variation in performance

Consultations about the procurement of the consultancy delayed the process
The output is as per planned however delayed due to stakeholder involvement and approvals of the plan

Total	154,264
GoU Development	154,264

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
		External Financing	0
		AIA	0
		Total For SubProgramme	154,264
		GoU Development	154,264
		External Financing	0
		AIA	0

Development Projects

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

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
ICT equipment and services will have been delivered.	Procurement process ongoing
Consultations on the required Trauma Services to be included in Strategic plan will have been completed and Procurement plan will have completed	Procurement process ongoing on

Reasons for Variation in performance

Consultations about the need with stakeholders delayed the completion of the procurement process
 Consultations about the specifications need with stakeholders delayed the completion of the procurement process

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Item	Spent
Specifications for all equipment's required to be functionlaised will be complete and procurement process completed	Procurement process ongoing
312212 Medical Equipment	2,775

Reasons for Variation in performance

Consultations about the need with stakeholders delayed the completion of the procurement process

Total	2,775
GoU Development	2,775
External Financing	0
AIA	0
Total For SubProgramme	2,775
GoU Development	2,775
External Financing	0
AIA	0

GRAND TOTAL	2,031,848
Wage Recurrent	1,532,283
Non Wage Recurrent	342,526
GoU Development	157,039
External Financing	0
AIA	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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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)	224001 Medical Supplies	4,840	0	4,840
5 Average Length of Stay (ALOS)	224005 Uniforms, Beddings and Protective Gear	3,150	0	3,150
1079 Major Operations (including Caesarean section)	228001 Maintenance - Civil	1,900	0	1,900
	228002 Maintenance - Vehicles	2,413	0	2,413
	228003 Maintenance – Machinery, Equipment & Furniture	251	0	251
	Total	12,554	0	12,554
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,554	0	12,554
	AIA	0	0	0

Output: 02 Outpatient services

28940 Specialised Clinic Attendances	Item	Balance b/f	New Funds	Total
60 Referrals cases in	224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
39115 Total general out patients attendance	228001 Maintenance - Civil	1,000	0	1,000
	228003 Maintenance – Machinery, Equipment & Furniture	256	0	256
	Total	2,256	0	2,256
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,256	0	2,256
	AIA	0	0	0

Output: 04 Diagnostic services

1127 X-rays Examinations	Item	Balance b/f	New Funds	Total
2319 Ultra Sound scans	224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
117 CT Scans	228001 Maintenance - Civil	500	0	500
34115 Laboratory tests including blood transfusions	228003 Maintenance – Machinery, Equipment & Furniture	1,005	0	1,005
	Total	2,505	0	2,505
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,505	0	2,505
	AIA	0	0	0

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Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
Timely submission of quarterly financial/activity performance reports by 15th of the next quarter	211103 Allowances (Inc. Casuals, Temporary)	5	0	5
	224005 Uniforms, Beddings and Protective Gear	3,500	0	3,500
	228001 Maintenance - Civil	500	0	500
	228002 Maintenance - Vehicles	2,033	0	2,033
	228003 Maintenance – Machinery, Equipment & Furniture	497	0	497
	Total	6,535	0	6,535
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,535	0	6,535
	AIA	0	0	0

Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
6877 Antenatal cases (all attendees) 2500 Children immunised (all immunisations) 1000 Family Planning users attended to (new & old) 6877 ANC Visits (all visits) 70% HIV positive pregnant women not on HAART receiving ARVs for EMCT during pregnancy	224005 Uniforms, Beddings and Protective Gear	500	0	500
	228001 Maintenance - Civil	500	0	500
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	Total	2,000	0	2,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,000	0	2,000
	AIA	0	0	0

Output: 07 Immunisation Services

2500 Childhood Vaccinations given

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Pre-retirement counselling/sensitisation, Induction of interns, official oath and oath of secrecy for new staff, Leadership skills training for Heads of department & In-charges, quarterly Performance review meetings for the departments, Exit interviews, Preparing staff retiring, Monthly analysis staff attendance to duty, completion of performance appraisals, support for staff welfare: i.e. weddings, birthdays and burials etc., recruitment exercise for support staff, timely access to payment of salary and pensions by 28th every month, update of HRIS for new staff, quarterly upload of staff list on PBS.	211101 General Staff Salaries	360,136	0	360,136
	212102 Pension for General Civil Service	18,257	0	18,257
	213004 Gratuity Expenses	164,940	0	164,940
	Total	543,332	0	543,332
	Wage Recurrent	360,136	0	360,136
	Non Wage Recurrent	183,197	0	183,197
	AIA	0	0	0

Output: 20 Records Management Services

Records safeguarded, updated, HMIS managed, IICS managed, timely submission of reports

Development Projects

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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Project: 1004 Naguru Rehabilitation Referral Hospital

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Construction of the Perimeter wall at Staff residence would have began	312102 Residential Buildings	545,736	0	545,736
Continuation of staff House construction to completion would be ongoing.	312104 Other Structures	93,337	0	93,337
Master plan development will have began	Total	639,073	0	639,073
	<i>GoU Development</i>	<i>639,073</i>	<i>0</i>	<i>639,073</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>

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

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
ICT equipment procurement and servicing will have began	312213 ICT Equipment	55,562	0	55,562
Continue Functionalize the existing equipment's and plants	Total	55,562	0	55,562
	<i>GoU Development</i>	<i>55,562</i>	<i>0</i>	<i>55,562</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: 85 Purchase of Medical Equipment

	Item	Balance b/f	New Funds	Total
Continue Functionalize the existing equipment's and plants	281503 Engineering and Design Studies & Plans for capital works	50,000	0	50,000
	312212 Medical Equipment	41,663	0	41,663
	Total	91,663	0	91,663
	<i>GoU Development</i>	<i>91,663</i>	<i>0</i>	<i>91,663</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	1,355,480	0	1,355,480
	<i>Wage Recurrent</i>	<i>360,136</i>	<i>0</i>	<i>360,136</i>
	<i>Non Wage Recurrent</i>	<i>209,046</i>	<i>0</i>	<i>209,046</i>
	<i>GoU Development</i>	<i>786,298</i>	<i>0</i>	<i>786,298</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>