

# Vote:176 Naguru Referral Hospital

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.732	5.049	4.308	75.0%	64.0%	85.3%
Non Wage	1.437	1.075	1.004	74.8%	69.9%	93.4%
Dev't. GoU	1.056	0.993	0.192	94.0%	18.2%	19.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>9.225</b>	<b>7.117</b>	<b>5.504</b>	<b>77.2%</b>	<b>59.7%</b>	<b>77.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>9.225</b>	<b>7.117</b>	<b>5.504</b>	<b>77.2%</b>	<b>59.7%</b>	<b>77.3%</b>
Arrears	0.176	0.176	0.176	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>9.401</b>	<b>7.294</b>	<b>5.680</b>	<b>77.6%</b>	<b>60.4%</b>	<b>77.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>9.401</b>	<b>7.294</b>	<b>5.680</b>	<b>77.6%</b>	<b>60.4%</b>	<b>77.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.225</b>	<b>7.117</b>	<b>5.504</b>	<b>77.2%</b>	<b>59.7%</b>	<b>77.3%</b>

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	7.12	5.50	77.2%	59.7%	77.3%
<b>Total for Vote</b>	<b>9.22</b>	<b>7.12</b>	<b>5.50</b>	<b>77.2%</b>	<b>59.7%</b>	<b>77.3%</b>

### Matters to note in budget execution

Human Resource had challenges with training plan that was not implemented due to the constrained budget for Training, staff structure is limited leading to work overload and constrained budget to handle Human Resource activities.

Records delayed its submissions majorly due to incomplete register and poor documents which were caused by consultations from clinicians about the diagnosis that were not clearly written.

The equipment asset register indicated that not all were engraved as per MOFPED engraving codes because of lack of heavy-duty engraving machine. Most equipment did not have serial numbers especially those from Chinese donations which meant gaps in information needed to be filled in the Asset register.

National lock-down due to Covid-19 pandemic affected the health workers and patient's transport to the facility. This, in turn, affected the provision of quality services in all the departments.

Covid-19 pandemic affected other service delivery such as Immunization outreaches activity by the hospital stopped and yet the children were all not brought to the hospital. Immunization is dependent on delivery's reason number has not changed much. The immunisation number was mainly for 1st dose after delivery but the subsequent immunizations are not seen because mothers are not bringing their children the hospital. School immunization for HPV was not done in April which is the child health month.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0856 Regional Referral Hospital Services</b>	
<b>0.058 Bn Shs</b>	<b>SubProgram/Project :01 Naguru Referral Hosptial Services</b>
Reason: Payment were effected for activities that had been undertaken and verified	
<i>Items</i>	
<b>25,769,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Payment of allowances were effected for activities that had been undertaken	
<b>17,060,101.000 UShs</b>	212102 Pension for General Civil Service
Reason: Documentation were still under verification by the time the quarter ended	
<b>10,193,395.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Documentation of the repairs were still under verification by the time the quarter ended	
<b>4,839,900.000 UShs</b>	224001 Medical Supplies
Reason: payment were effected for only supplies that had been delivered	
<b>0.654 Bn Shs</b>	<b>SubProgram/Project :1004 Naguru Rehabilitation Referral Hospital</b>
Reason: Delays concerning survey of the land and the delays on the procurement process	
<i>Items</i>	
<b>515,735,718.000 UShs</b>	312102 Residential Buildings
Reason: Delays concerning the procurement process and survey of the land	
<b>137,775,133.000 UShs</b>	312104 Other Structures
Reason: Delay on the procurement process	
<b>0.148 Bn Shs</b>	<b>SubProgram/Project :1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital-Naguru</b>
Reason: Delays in supply of spares for some of the equipment's and delay in procurement process	
<i>Items</i>	
<b>55,562,168.000 UShs</b>	312213 ICT Equipment
Reason: delay in procurement process	
<b>50,000,000.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
Reason: delay in procurement process	
<b>42,270,000.000 UShs</b>	312212 Medical Equipment
Reason: Delays in supply of spares for some of the equipment's	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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## Naguru Referral Hospital

### QUARTER 3: Highlights of Vote Performance

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Dr. Batiibwe Emmanuel Paul - Hospital Director</b>			
<b>Programme Outcome: Quality and accessible Regional Referral Hospital Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% 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\***

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Sub Programme : 01 Naguru Referral Hospital Services</b>			
<b>KeyOutputPut : 01 Inpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of in-patients (Admissions)	Number	15213	12860
Average Length of Stay (ALOS) - days	Number	5	5
Bed Occupancy Rate (BOR)	Rate	85%	120%
Number of Major Operations (including Caesarean section)	Number	4316	4945
<b>KeyOutputPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Total general outpatients attendance	Number	156460	56609
No. of specialized clinic attendances	Number	115758	109342
Referral cases in	Number	240	490
Value of medicines received/dispensed(Us\$ bn)	Value	1.2	0.436030055
No. of laboratory tests carried out	Number	136459	97820
<b>KeyOutputPut : 04 Diagnostic services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of patient xrays (imaging) taken	Number	4506	3093
Number of Ultra Sound Scans	Number	9276	8045

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KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	3
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of antenatal cases (All attendances)	Number	27500	26922
No. of family planning users attended to (New and Old)	Number	3997	2914
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	70%	95%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of children immunised (All immunizations)	Number	10000	29924
Sub Programme : 02 Naguru Referral Hospital Internal Audit			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	3
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			
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of buildings constructed	Number	1	1
Sub Programme : 1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru			
KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Value of medical equipment procured (Ush Bn)	Value	0.155562168	0.000773

Performance highlights for the Quarter

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## QUARTER 3: Highlights of Vote Performance

General Patient service delivery: Surgery had a general increase in the number of patients attended to which indicated an increased utilization of the service by the population and confidence in the service offered. The total number of major operations increased in the quarter which could be explained by the high numbers seen in the specialist clinics translating into an increased number of bookings. Referrals out reduced significantly because the hospital is now a stop centre for surgical services except in areas with staff gaps such as neurosurgery.

Obstetrics and Gynecology improved service delivery through had increased numbers in Postpartum Family Planning, Partograph monitoring, and completion, Tracking mothers in Labour (White board), Ward round assessment.

The hospital was able to Implement the modified MOH Covid-19 HIV/TB management guidelines and continued to implement the MOH Covid-19 guidelines for HIV & TB management.

Patients living far away have reduced coming to the hospital. Hospital is now receiving patients mainly from Nakawa, Naguru, Ntinda Kiswa. Before COVID 19 Pandemic patients used to come from beyond these locations. The referral system has therefore improved because patients utilize the lower facilities than coming to the hospital.

## 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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>9.40</b>	<b>7.29</b>	<b>5.68</b>	<b>77.6%</b>	<b>60.4%</b>	<b>77.9%</b>
<i>Class: Outputs Provided</i>	<i>8.17</i>	<i>6.12</i>	<i>5.31</i>	<i>75.0%</i>	<i>65.0%</i>	<i>86.7%</i>
085601 Inpatient services	0.43	0.32	0.29	75.0%	66.7%	88.9%
085602 Outpatient services	0.10	0.07	0.07	75.0%	74.5%	99.3%
085604 Diagnostic services	0.08	0.06	0.05	75.0%	72.2%	96.2%
085605 Hospital Management and support services	0.34	0.25	0.24	71.5%	68.7%	96.1%
085606 Prevention and rehabilitation services	0.05	0.04	0.03	75.0%	63.9%	85.2%
085607 Immunisation Services	0.00	0.00	0.00	75.0%	75.0%	100.0%
085619 Human Resource Management Services	7.16	5.38	4.62	75.1%	64.5%	85.9%
085620 Records Management Services	0.00	0.00	0.00	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.06</i>	<i>0.99</i>	<i>0.19</i>	<i>94.1%</i>	<i>18.2%</i>	<i>19.3%</i>
085672 Government Buildings and Administrative Infrastructure	0.90	0.84	0.18	93.1%	20.5%	22.0%
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	0.10	0.01	100.0%	7.7%	7.7%
<i>Class: Arrears</i>	<i>0.18</i>	<i>0.18</i>	<i>0.18</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085699 Arrears	0.18	0.18	0.18	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>9.40</b>	<b>7.29</b>	<b>5.68</b>	<b>77.6%</b>	<b>60.4%</b>	<b>77.9%</b>

**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
<i>Class: Outputs Provided</i>	<i>8.17</i>	<i>6.12</i>	<i>5.31</i>	<i>75.0%</i>	<i>65.0%</i>	<i>86.7%</i>
211101 General Staff Salaries	6.73	5.05	4.31	75.0%	64.0%	85.3%
211103 Allowances (Inc. Casuals, Temporary)	0.16	0.12	0.09	75.1%	58.7%	78.1%
212102 Pension for General Civil Service	0.09	0.07	0.05	75.0%	55.7%	74.3%

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## QUARTER 3: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.33	0.25	0.25	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	70.0%	70.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	75.0%	75.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	72.7%	72.7%	100.0%
221010 Special Meals and Drinks	0.05	0.03	0.03	75.5%	75.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	88.0%	78.8%	89.6%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	75.0%	75.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
223001 Property Expenses	0.03	0.02	0.02	60.2%	60.2%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	74.6%	99.5%
223005 Electricity	0.12	0.09	0.09	75.0%	75.0%	100.0%
223006 Water	0.08	0.06	0.06	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	75.0%	75.0%	100.0%
224001 Medical Supplies	0.03	0.02	0.01	78.0%	58.6%	75.2%
224004 Cleaning and Sanitation	0.19	0.14	0.13	75.0%	71.4%	95.2%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	71.1%	71.1%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.02	0.02	0.02	75.0%	75.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.06	0.06	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	75.0%	74.1%	98.8%
228002 Maintenance - Vehicles	0.04	0.03	0.02	75.0%	45.9%	61.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	75.0%	62.6%	83.4%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>0.99</b>	<b>0.19</b>	94.1%	18.2%	19.3%
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	0.18	100.0%	26.3%	26.3%
312104 Other Structures	0.20	0.14	0.00	68.9%	0.0%	0.0%
312212 Medical Equipment	0.05	0.05	0.01	100.0%	15.5%	15.5%
312213 ICT Equipment	0.06	0.06	0.00	100.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.18</b>	<b>0.18</b>	<b>0.18</b>	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%
<b>Total for Vote</b>	<b>9.40</b>	<b>7.29</b>	<b>5.68</b>	77.6%	60.4%	77.9%

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

# Vote:176

## Naguru Referral Hospital

### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>9.40</b>	<b>7.29</b>	<b>5.68</b>	<b>77.6%</b>	<b>60.4%</b>	<b>77.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Naguru Referral Hospital Services	8.32	6.29	5.48	75.6%	65.8%	87.1%
02 Naguru Referral Hospital Internal Audit	0.03	0.01	0.01	40.4%	40.4%	100.0%
<i>Development Projects</i>						
1004 Naguru Rehabilitation Referral Hospital	0.90	0.84	0.18	93.1%	20.5%	22.0%
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	0.16	0.16	0.01	100.0%	5.0%	5.0%
<b>Total for Vote</b>	<b>9.40</b>	<b>7.29</b>	<b>5.68</b>	<b>77.6%</b>	<b>60.4%</b>	<b>77.9%</b>

**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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# Vote:176 Naguru Referral Hospital

## QUARTER 3: 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

		Item	Spent
15216 Admissions	12860 Admissions		
85% Bed Occupancy Rate (BOR)	120 % Bed Occupancy Rate (BOR) 5	211103 Allowances (Inc. Casuals, Temporary)	81,106
5 Average Length of Stay (ALOS)	Average Length of Stay (ALOS) 4945	213001 Medical expenses (To employees)	1,500
4316 Major Operations (including Caesarean section)	Major Operations (including Caesarean section)	221002 Workshops and Seminars	3,000
		221003 Staff Training	2,250
		221009 Welfare and Entertainment	12,900
		221010 Special Meals and Drinks	10,500
		221011 Printing, Stationery, Photocopying and Binding	5,226
		222001 Telecommunications	3,750
		223004 Guard and Security services	6,700
		223005 Electricity	34,500
		223006 Water	27,000
		224001 Medical Supplies	14,660
		224004 Cleaning and Sanitation	50,250
		224005 Uniforms, Beddings and Protective Gear	5,250
		227001 Travel inland	4,500
		227004 Fuel, Lubricants and Oils	6,000
		228001 Maintenance - Civil	6,000
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	8,555

#### Reasons for Variation in performance

- A case of RVHF (Rift valley Hemorrhagic fever patient) that spent 4 weeks on treatment in the VHF isolation unit
- successfully managed the first surgery on patient with minimally Invasive Huge Submandibular Gland Tumor Surgery using bipolar electrocoagulation forceps

<b>Total</b>	<b>288,647</b>
Wage Recurrent	0
Non Wage Recurrent	288,647
<i>AIA</i>	0

#### Output: 02 Outpatient services



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## QUARTER 3: 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	109342 Specialized Clinic Attendances 490 Referrals cases in 56609 Total general out patients attendance	<b>Item</b> 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 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,500 1,500 750 1,500 1,500 1,016 1,500 750 15,000 15,000 22,500 1,500 1,500 3,000 3,000 1,500
<b>Reasons for Variation in performance</b>			
Achieved the planned targets.			
		<b>Total</b>	<b>73,016</b>
		Wage Recurrent	0
		Non Wage Recurrent	73,016
		<i>AIA</i>	0

**Output: 04 Diagnostic services**

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## QUARTER 3: 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
4508 X-rays Examinations	2844 X-rays Examinations	<b>Item</b>	<b>Spent</b>
9276 Ultra Sound scans	8045 Ultra Sound scans	211103 Allowances (Inc. Casuals, Temporary)	1,000
468 CT Scans	249 CT Scans	221002 Workshops and Seminars	750
136460 Laboratory tests including blood transfusions	97820 Laboratory tests including blood transfusions	221003 Staff Training	750
		221009 Welfare and Entertainment	750
		221010 Special Meals and Drinks	750
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	750
		223004 Guard and Security services	750
		223005 Electricity	15,000
		223006 Water	8,250
		224004 Cleaning and Sanitation	14,300
		224005 Uniforms, Beddings and Protective Gear	1,500
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	2,250
		228001 Maintenance - Civil	1,335
		228003 Maintenance – Machinery, Equipment & Furniture	4,719
		<b>Total</b>	<b>54,854</b>
		Wage Recurrent	0
		Non Wage Recurrent	54,854
		<i>AIA</i>	0

### Reasons for Variation in performance

- The X-Ray broke down during the quarter

**Output: 05 Hospital Management and support services**

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## QUARTER 3: 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	-Quarterly reports were submitted as planned (i.e. on PBS, financial reports, procurement reports) -Process of disposing off obsolete items -Support supervision by Min of health Wabigalo and JICCA team inspected the medical equipment status vis avi the inventory in place - updated the status of all equipment and assets. - Entered the assets in the NORMAD system from the MOH infrastructure division Wabigalo.	<b>Item</b> 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 224005 Uniforms, Beddings and Protective Gear 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	<b>Spent</b> 4,500 3,000 3,000 2,800 1,500 1,500 2,250 20,500 14,032 3,000 1,500 8,325 750 16,250 750 15,000 6,000 7,500 36,526 4,500 1,000 5,250 3,000 7,809 37,500 4,500 11,057 3,000

### Reasons for Variation in performance

- Most equipment are not engraved as per MOFPED engraving codes because of not having a heavy duty engraving machine.
- Most equipment's did not have serial numbers especially of Chinese donation.

<b>Total</b>	<b>226,299</b>
Wage Recurrent	0
Non Wage Recurrent	226,299
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

# Vote:176 Naguru Referral Hospital

## QUARTER 3: 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)	26922 Antenatal cases (all attendees)	<b>Item</b>	<b>Spent</b>
10,000 Children immunized (all immunizations)	29924 Children immunized (all immunizations)	211103 Allowances (Inc. Casuals, Temporary)	750
4000 Family Planning users attended to (new and old)	2914 Family Planning users attended to (new & old)	221002 Workshops and Seminars	750
27508 ANC Visits (all visits)	8703 ANC Visits (all visits)	221003 Staff Training	750
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	750
		221010 Special Meals and Drinks	750
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	750
		223004 Guard and Security services	750
		223005 Electricity	7,500
		223006 Water	4,500
		224004 Cleaning and Sanitation	10,000
		224005 Uniforms, Beddings and Protective Gear	750
		227001 Travel inland	750
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	1,467
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

### Reasons for Variation in performance

- Mothers living far away have reduced coming to hospital. Hospital receives mainly from Nakawa, Naguru, Ntinda Kiswa. Before they used to come from beyond these locations.
- Referral system have improved because mothers utilise the lower facilities than coming to the hospital.

<b>Total</b>	<b>33,217</b>
Wage Recurrent	0
Non Wage Recurrent	33,217
<i>AIA</i>	0

### Output: 07 Immunisation Services

2500 Childhood Vaccinations given	51041 Childhood Vaccinations given	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	750
		222001 Telecommunications	300
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	750

### Reasons for Variation in performance

- Supplies are available and the vaccine fridge's are working and well stocked
- Hospital has been supplying vaccines to the surrounding Private Hospitals

<b>Total</b>	<b>3,300</b>
Wage Recurrent	0
Non Wage Recurrent	3,300
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

# Vote:176 Naguru Referral Hospital

## QUARTER 3: 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
Performance Management activities coordinated. Staff records maintained, Staff trained, HRIS updated, Staff motivated, Salaries, pensions and gratuity and other emoluments paid	<ul style="list-style-type: none"> <li>- Beginning of year staff party was held as a staff welfare activity.</li> <li>- Conducted performance agreement training for staff in U1 and U2 and they were all able to sign their agreements accordingly.</li> <li>- Attended meeting with ministry of public service on structures and submitted our structural proposals to Ministry of Public Service.</li> <li>- Held 2 performance review meetings for 1st and 2nd quarter</li> <li>- Paid gratuity to 6 retired staff</li> <li>- Confirmed 5 staff in the quarter</li> <li>- 2 Medical Officers were promoted to medical officer special grade</li> <li>- Paid salaries by 28th of every month</li> <li>- Held 2 training meetings where 3 staff were granted study leave</li> <li>- Conducted 1 sanction meeting</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses 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	<b>Spent</b> 4,307,945 202 49,290 247,410 1,500 1,500 750 750 2,625 1,125 1,500 6,000

### Reasons for Variation in performance

- Training plan not implemented due to constrained budget for training
- Structural issues leading to work overload
- Constrained budget to handle HR activities

<b>Total</b>	<b>4,620,597</b>
Wage Recurrent	4,307,945
Non Wage Recurrent	312,652
AIA	0

### Output: 20 Records Management Services

Records safeguarded and updated, HIMS well maintained, updated and submitted	<ul style="list-style-type: none"> <li>-Daily update of reports were done in HMIS registers.</li> <li>- Timely report submission through the DHIS2 system</li> <li>- However at times hospital had incomplete reports in HMIS system</li> <li>- Keys to records were under key and lock and not accessible by non authorized persons</li> <li>- Records safeguard was ensured by authorization of information use by the Hospital Director</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications	<b>Spent</b> 750 750
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### Reasons for Variation in performance

- Departments take long to submit data
- Delay of submissions, incomplete register and poor documents was caused by consultations to clinicians about the diagnosis that were not clearly written.
- Clinics run the same time when the register is needed to collect data
- The newly revised HMIS report format is very huge which requires more records manpower to complete on time.
- HMIS data does not tally with data from IICS system because IICS have no variables on diagnoses and age groups. i.e. it gives less figures.
- IICS stopped in January so the hospital is back to manual registers.

<b>Total</b>	<b>1,500</b>
Wage Recurrent	0
Non Wage Recurrent	1,500

# Vote:176 Naguru Referral Hospital

## QUARTER 3: 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
			AIA 0

Arrears

<b>Total For SubProgramme</b>	<b>5,301,431</b>
Wage Recurrent	4,307,945
Non Wage Recurrent	993,486
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)	1,500
		213001 Medical expenses (To employees)	750
		221002 Workshops and Seminars	1,500
		221003 Staff Training	1,500
		222001 Telecommunications	750
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	3,000

#### Reasons for Variation in performance

Planned activities were effected

<b>Total</b>	<b>10,500</b>
Wage Recurrent	0
Non Wage Recurrent	10,500
AIA	0
<b>Total For SubProgramme</b>	<b>10,500</b>
Wage Recurrent	0
Non Wage Recurrent	10,500
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 Begin construction of the Perimeter wall at Staff residence	- Contraction work for staff house in progress - Master plan procurement process was at approved the best Technically evaluated consultant firm. Consultancy service began Contraction work for wall fence began and in progress	Item	Spent
		312102 Residential Buildings	184,264

#### Reasons for Variation in performance

Delays with the procurement process that required consultations with stakeholders  
There were delays regarding surveying of the boundary lines

# Vote:176 Naguru Referral Hospital

## QUARTER 3: 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
		<b>Total</b>	<b>184,264</b>
		GoU Development	184,264
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>184,264</b>
		GoU Development	184,264
		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 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	Best Evaluated Bidder approved by Contracts committee and supply of some of the items effected Best evaluated consultant for strategic plan was awarded and began work

#### Reasons for Variation in performance

procurement process delays  
procurement process delays

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 85 Purchase of Medical Equipment

Item	Spent
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 was still ongoing for some of the required spares. Procurement process for other spares for small Trauma related equipment
312212 Medical Equipment	7,730

#### Reasons for Variation in performance

procurement process delays

<b>Total</b>	<b>7,730</b>
GoU Development	7,730
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>7,730</b>
GoU Development	7,730
External Financing	0

# Vote:176

Naguru Referral Hospital

## QUARTER 3: 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
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,503,925</b>
		Wage Recurrent	4,307,945
		Non Wage Recurrent	1,003,986
		GoU Development	191,994
		External Financing	0
		AIA	0



# Vote:176 Naguru Referral Hospital

## QUARTER 3: 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	4051 Admissions	<b>Item</b>	<b>Spent</b>
85% Bed Occupancy Rate (BOR)	120 % Bed Occupancy Rate (BOR) 5	211103 Allowances (Inc. Casuals, Temporary)	9,856
5 Average Length of Stay (ALOS)	Average Length of Stay (ALOS) 1202	213001 Medical expenses (To employees)	500
1079 Major Operations (including Caesarean section)	Major Operations (including Caesarean section)	221002 Workshops and Seminars	1,000
		221003 Staff Training	750
		221009 Welfare and Entertainment	4,500
		221010 Special Meals and Drinks	3,500
		221011 Printing, Stationery, Photocopying and Binding	1,226
		222001 Telecommunications	1,250
		223004 Guard and Security services	2,200
		223005 Electricity	11,500
		223006 Water	9,000
		224001 Medical Supplies	7,000
		224004 Cleaning and Sanitation	16,750
		224005 Uniforms, Beddings and Protective Gear	4,900
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	3,900
		228002 Maintenance - Vehicles	2,413
		228003 Maintenance – Machinery, Equipment & Furniture	1,806

#### Reasons for Variation in performance

- A case of RVHF (Rift valley Hemorrhagic fever patient) that spent 4 weeks on treatment in the VHF isolation unit
- successfully managed the first surgery on patient with minimally Invasive Huge Submandibular Gland Tumor Surgery using bipolar electrocoagulation forceps

<b>Total</b>	<b>85,551</b>
Wage Recurrent	0
Non Wage Recurrent	85,551
<i>AIA</i>	0

#### Output: 02 Outpatient services

# Vote:176 Naguru Referral Hospital

## QUARTER 3: 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	32525 Specialized Clinic Attendances 139 Referrals cases in 16758 Total general out patients attendance	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	500
		221002 Workshops and Seminars	500
		221003 Staff Training	250
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	500
		221011 Printing, Stationery, Photocopying and Binding	16
		222001 Telecommunications	500
		223004 Guard and Security services	250
		223005 Electricity	5,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	7,500
		224005 Uniforms, Beddings and Protective Gear	1,500
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	756
		<b>Total</b>	<b>26,272</b>
		Wage Recurrent	0
		Non Wage Recurrent	26,272
		<i>AIA</i>	0

### Reasons for Variation in performance

Achieved the planned targets.

**Output: 04 Diagnostic services**

# Vote:176 Naguru Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1127 X-rays Examinations	1115 X-rays Examinations	<b>Item</b>	<b>Spent</b>
2319 Ultra Sound scans	2495 Ultra Sound scans	211103 Allowances (Inc. Casuals, Temporary)	500
117 CT Scans	43 CT Scans	221002 Workshops and Seminars	250
34115 Laboratory tests including blood transfusions	40492 Laboratory tests including blood transfusions	221003 Staff Training	250
		221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	250
		222001 Telecommunications	250
		223004 Guard and Security services	250
		223005 Electricity	5,000
		223006 Water	2,750
		224004 Cleaning and Sanitation	4,300
		224005 Uniforms, Beddings and Protective Gear	1,500
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	750
		228001 Maintenance - Civil	835
		228003 Maintenance – Machinery, Equipment & Furniture	1,724

### Reasons for Variation in performance

- The X-Ray broke down during the quarter

<b>Total</b>	<b>19,359</b>
Wage Recurrent	0
Non Wage Recurrent	19,359
<i>AIA</i>	0

**Output: 05 Hospital Management and support services**

# Vote:176 Naguru Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Timely submission of quarterly financial/activity performance reports by 15th of the next quarter	-Quarterly reports were submitted as planned (i.e. on PBS, financial reports, procurement reports) -Process of disposing off obsolete items -Support supervision by Min of health Wabigalo and JICCA team inspected the medical equipment status vis avi the inventory in place - updated the status of all equipment and assets. - Entered the assets in the NORMAD system from the MOH infrastructure division Wabigalo.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,505
		213001 Medical expenses (To employees)	1,000
		213002 Incapacity, death benefits and funeral expenses	1,000
		221001 Advertising and Public Relations	900
		221002 Workshops and Seminars	500
		221003 Staff Training	500
		221009 Welfare and Entertainment	750
		221010 Special Meals and Drinks	7,000
		221011 Printing, Stationery, Photocopying and Binding	4,532
		221012 Small Office Equipment	1,000
		221016 IFMS Recurrent costs	500
		222001 Telecommunications	2,775
		222002 Postage and Courier	250
		223001 Property Expenses	4,750
		223004 Guard and Security services	250
		223005 Electricity	5,000
		223006 Water	2,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		224004 Cleaning and Sanitation	11,526
		224005 Uniforms, Beddings and Protective Gear	4,500
		227001 Travel inland	1,750
		227002 Travel abroad	1,000
		227003 Carriage, Haulage, Freight and transport hire	2,603
		227004 Fuel, Lubricants and Oils	12,500
		228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	590
		228003 Maintenance – Machinery, Equipment & Furniture	1,497

### Reasons for Variation in performance

- Most equipment are not engraved as per MOPPED engraving codes because of not having a heavy duty engraving machine.
- Most equipment's did not have serial numbers especially of Chinese donation.

<b>Total</b>	<b>74,678</b>
Wage Recurrent	0
Non Wage Recurrent	74,678
<b>AIA</b>	<b>0</b>

**Output: 06 Prevention and rehabilitation services**

# Vote:176 Naguru Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
6877 Antenatal cases (all attendees)	12431 Antenatal cases (all attendees)	<b>Item</b>	<b>Spent</b>
2500 Children immunised (all immunisations)	7640 Children immunized (all immunizations)	211103 Allowances (Inc. Casuals, Temporary)	250
1000 Family Planning users attended to (new & old)	646 Family Planning users attended to (new & old)	221002 Workshops and Seminars	250
6877 ANC Visits (all visits)	2530 ANC Visits (all visits)	221003 Staff Training	250
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	221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	250
		222001 Telecommunications	250
		223004 Guard and Security services	250
		223005 Electricity	2,500
		223006 Water	1,500
		224005 Uniforms, Beddings and Protective Gear	750
		227001 Travel inland	250
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	967
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

### Reasons for Variation in performance

- Mothers living far away have reduced coming to hospital. Hospital receives mainly from Nakawa, Naguru, Ntinda Kiswa. Before they used to come from beyond these locations.
- Referral system have improved because mothers utilise the lower facilities than coming to the hospital.

<b>Total</b>	<b>9,217</b>
Wage Recurrent	0
Non Wage Recurrent	9,217
<i>AIA</i>	0

### Output: 07 Immunisation Services

2500 Childhood Vaccinations given	33490 Childhood Vaccinations given	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	250
		222001 Telecommunications	100
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	250

### Reasons for Variation in performance

- Supplies are available and the vaccine fridge's are working and well stocked
- Hospital has been supplying vaccines to the surrounding Private Hospitals

<b>Total</b>	<b>1,100</b>
Wage Recurrent	0
Non Wage Recurrent	1,100
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

# Vote:176 Naguru Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	<ul style="list-style-type: none"> <li>- Beginning of year staff party was held as a staff welfare activity.</li> <li>- Conducted performance agreement training for staff in U1 and U2 and they were all able to sign their agreements accordingly.</li> <li>- Attended meeting with ministry of public service on structures and submitted our structural proposals to Ministry of Public Service.</li> <li>- Held 2 performance review meetings for 1st and 2nd quarter</li> <li>- Paid gratuity to 6 retired staff</li> <li>- Confirmed 5 staff in the quarter</li> <li>- 2 Medical Officers were promoted to medical officer special grade</li> <li>- Paid salaries by 28th of every month</li> <li>- Held 2 training meetings where 3 staff were granted study leave</li> <li>- Conducted 1 sanction meeting</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses 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	<b>Spent</b> 1,302,095 100 23,313 247,410 500 500 250 250 875 375 500 2,000

### Reasons for Variation in performance

- Training plan not implemented due to constrained budget for training
- Structural issues leading to work overload
- Constrained budget to handle HR activities

<b>Total</b>	<b>1,578,169</b>
Wage Recurrent	1,302,095
Non Wage Recurrent	276,074
<b>AIA</b>	<b>0</b>

### Output: 20 Records Management Services

Records safeguarded, updated, HMIS managed, IICS managed, timely submission of reports	<ul style="list-style-type: none"> <li>-Daily update of reports were done in HMIS registers.</li> <li>- Timely report submission through the DHIS2 system</li> <li>- However at times hospital had incomplete reports in HMIS system</li> <li>- Keys to records were under key and lock and not accessible by non authorized persons</li> <li>- Records safeguard was ensured by authorization of information use by the Hospital Director</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications	<b>Spent</b> 250 250
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### Reasons for Variation in performance

- Departments take long to submit data
- Delay of submissions, incomplete register and poor documents was caused by consultations to clinicians about the diagnosis that were not clearly written.
- Clinics run the same time when the register is needed to collect data
- The newly revised HMIS report format is very huge which requires more records manpower to complete on time.
- HMIS data does not tally with data from IICS system because IICS have no variables on diagnoses and age groups. i.e. it gives less figures.
- IICS stopped in January so the hospital is back to manual registers.

<b>Total</b>	<b>500</b>
Wage Recurrent	0
Non Wage Recurrent	500
<b>AIA</b>	<b>0</b>

# Vote:176 Naguru Referral Hospital

## QUARTER 3: 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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### Arrears

<b>Total For SubProgramme</b>	<b>1,794,846</b>
Wage Recurrent	1,302,095
Non Wage Recurrent	492,751
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	1,000

##### Reasons for Variation in performance

Planned activities were effected

<b>Total</b>	<b>3,500</b>
Wage Recurrent	0
Non Wage Recurrent	3,500
AIA	0
<b>Total For SubProgramme</b>	<b>3,500</b>
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

Continuation of staff House construction to completion would be ongoing.      - Contraction work for staff house in progress  
Master plan development will have began      - Master plan procurement process was at approved the best Technically evaluated consultant firm  
Construction of the Perimeter wall at Staff residence would have began      Contraction work for wall fence began and in progress

Item	Spent
312102 Residential Buildings	30,000

##### Reasons for Variation in performance

Delays with the procurement process that required consultations with stakeholders  
There were delays regarding surveying of the boundary lines

<b>Total</b>	<b>30,000</b>
GoU Development	30,000

# Vote:176 Naguru Referral Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>30,000</b>
		GoU Development	30,000
		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 procurement and servicing will have began	Best Evaluated Bidder approved by Contracts committee and supply of some of the items effected
Continue Functionalize the existing equipment's and plants	Best evaluated consultant for strategic plan was awarded and began work

#### Reasons for Variation in performance

procurement process delays  
procurement process delays

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 85 Purchase of Medical Equipment

Item	Spent
Continue Functionalize the existing equipment's and plants	Procurement process was still ongoing for some of the required spares. Procurement process for other spares for small Trauma related equipment
312212 Medical Equipment	4,955

#### Reasons for Variation in performance

procurement process delays

<b>Total</b>	<b>4,955</b>
GoU Development	4,955
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,955</b>
GoU Development	4,955
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>1,833,301</b>
Wage Recurrent	1,302,095
Non Wage Recurrent	496,251
GoU Development	34,955
External Financing	0
AIA	0



# Vote:176 Naguru Referral Hospital

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Naguru Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3804 Admissions				
85% Bed Occupancy Rate (BOR)	211103 Allowances (Inc. Casuals, Temporary)	25,769	0	25,769
5 Average Length of Stay (ALOS)	221011 Printing, Stationery, Photocopying and Binding	774	0	774
1079 Major Operations (including Caesarean section)	223004 Guard and Security services	50	0	50
	224001 Medical Supplies	4,840	0	4,840
	228002 Maintenance - Vehicles	2,500	0	2,500
	228003 Maintenance – Machinery, Equipment & Furniture	1,945	0	1,945
	<b>Total</b>	<b>35,878</b>	<b>0</b>	<b>35,878</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>35,878</b>	<b>0</b>	<b>35,878</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Outpatient services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
28940 Specialised Clinic Attendances				
60 Referrals cases in	221011 Printing, Stationery, Photocopying and Binding	484	0	484
39115 Total general out patients attendance	<b>Total</b>	<b>484</b>	<b>0</b>	<b>484</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>484</b>	<b>0</b>	<b>484</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Diagnostic services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1127 X-rays Examinations				
2319 Ultra Sound scans	224004 Cleaning and Sanitation	700	0	700
117 CT Scans	228001 Maintenance - Civil	165	0	165
34115 Laboratory tests including blood transfusions	228003 Maintenance – Machinery, Equipment & Furniture	1,281	0	1,281
	<b>Total</b>	<b>2,146</b>	<b>0</b>	<b>2,146</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,146</b>	<b>0</b>	<b>2,146</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:176 Naguru Referral Hospital

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Hospital Management and support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Timely submission of quarterly financial/activity performance reports by 15th of the next quarter	221011 Printing, Stationery, Photocopying and Binding	968	0	968
	224004 Cleaning and Sanitation	974	0	974
	228002 Maintenance - Vehicles	7,693	0	7,693
	<b>Total</b>	<b>9,635</b>	<b>0</b>	<b>9,635</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,635</b>	<b>0</b>	<b>9,635</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Prevention and rehabilitation services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	224004 Cleaning and Sanitation	5,000	0	5,000
	228001 Maintenance - Civil	33	0	33
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	<b>Total</b>	<b>5,783</b>	<b>0</b>	<b>5,783</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,783</b>	<b>0</b>	<b>5,783</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Immunisation Services

2500 Childhood Vaccinations given

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	741,033	0	741,033
	212102 Pension for General Civil Service	17,060	0	17,060
	<b>Total</b>	<b>758,094</b>	<b>0</b>	<b>758,094</b>
	<b>Wage Recurrent</b>	<b>741,033</b>	<b>0</b>	<b>741,033</b>
	<b>Non Wage Recurrent</b>	<b>17,060</b>	<b>0</b>	<b>17,060</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

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

### 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

#### Development Projects

# Vote:176 Naguru Referral Hospital

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1004 Naguru Rehabilitation Referral Hospital

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Planned project activity completion	Item	Balance b/f	New Funds	Total
Planned project activity completion	312102 Residential Buildings	515,736	0	515,736
	312104 Other Structures	137,775	0	137,775
	<b>Total</b>	<b>653,511</b>	<b>0</b>	<b>653,511</b>
	<i>GoU Development</i>	<i>653,511</i>	<i>0</i>	<i>653,511</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

Planned project activity completion	Item	Balance b/f	New Funds	Total
Planned project activity completion	312213 ICT Equipment	55,562	0	55,562
	<b>Total</b>	<b>55,562</b>	<b>0</b>	<b>55,562</b>
	<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

Planned project activity completion	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	50,000	0	50,000
	312212 Medical Equipment	42,270	0	42,270
	<b>Total</b>	<b>92,270</b>	<b>0</b>	<b>92,270</b>
	<i>GoU Development</i>	<i>92,270</i>	<i>0</i>	<i>92,270</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>
	<b>GRAND TOTAL</b>	<b>1,613,362</b>	<b>0</b>	<b>1,613,362</b>
	<i>Wage Recurrent</i>	<i>741,033</i>	<i>0</i>	<i>741,033</i>
	<i>Non Wage Recurrent</i>	<i>70,986</i>	<i>0</i>	<i>70,986</i>
	<i>GoU Development</i>	<i>801,343</i>	<i>0</i>	<i>801,343</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>