

Vote:176 Naguru Referral Hospital

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.732	6.732	6.512	100.0%	96.7%	96.7%
Non Wage	1.476	1.811	1.799	122.7%	121.9%	99.4%
Dev't. GoU	1.176	1.176	1.176	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.384	9.719	9.487	103.6%	101.1%	97.6%
Total GoU+Ext Fin (MTEF)	9.384	9.719	9.487	103.6%	101.1%	97.6%
Arrears	0.363	0.643	0.643	177.3%	177.3%	100.0%
Total Budget	9.747	10.362	10.130	106.3%	103.9%	97.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.747	10.362	10.130	106.3%	103.9%	97.8%
Total Vote Budget Excluding Arrears	9.384	9.719	9.487	103.6%	101.1%	97.6%

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	9.38	9.72	9.49	103.6%	101.1%	97.6%
Total for Vote	9.38	9.72	9.49	103.6%	101.1%	97.6%

Matters to note in budget execution

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The hospital received funds for managing COVID 19 amounting to Ug shs 677,211,000/= from MOH. The hospital also received various donations, in kind, from the MoH and Non-Government organizations as well as from the People’s Republic of China Government.

COVID 19 management: The hospital was able to conduct Covid 19 tests. Total tests were 5778 out of which 1181 were positive in the last 12 months. Patients were 532 who Self-Isolated and 218 were admitted. Covid 19 mortality was 7 in the last 12 months. All critical patients were referred out of the hospital to Mulago Hospital.

15509 Admissions, 110% Bed Occupancy Rate (BOR), 5 days Average Length of Stay (ALOS); 4115 Major Operations (including Caesarean section)

99129 Specialized Clinics Attended, 1092 Referrals cases in (MCH & maternity), 103007 Total General outpatients attended, Trauma Cases 5473, Emergency services 9312

2230 X-rays Examinations done, 8758 Ultra Sound scans done and 88 CT Scans done. 83548 Laboratory tests including blood transfusions, 232 pathology tests. The COVID-RDTs were available. Chemistry tests were available and the Reagents were available. Microbiology Testing was being done but antibiotics reagent ranges were very few and therefore could not test many antibiotics. Culture & Sensitivity was working. Haematology was also working well and some reagents were delivered from NMS

22507 Antenatal cases (all attendees), 9085 ANC Visits (all visits), 31210 Children immunized (all immunizations), 2143 Family Planning users attended to (new & old), 100% HIV positive pregnant women not on HAART receiving ARVs for EMCT during pregnancy, 74963 Children immunizations (all vaccination dozes)

282 staffs were paid and 20 pensioners were timely paid by 28th of each month in the quarter. DHIS2 reports were submitted by 15th monthly, for records safety, IHMIS (Integration of the Hospital Management information system) was used for data collection alongside the manual system of data collection. Asset register was updated, Quarterly reports on PBS were done and submitted, Annual financial report was submitted.

Capital development: The Perimeter wall construction work was completed with gate house, razor wires completed. The staff house Block 2 completed its works for tarmacking, paving and fixing rain water harvesting tanks. Repairs and spares for medical equipment’s were repaired i.e. Radiology equipment, CT Scan and lab equipment. Assorted Office equipment and furniture procured and installed: Patients and staff chairs, reception desk, file cabinets, tables, benches, step stools for patient’s examination coach. Procurement of Assorted Medical equipment was completed. More CCTV installations, lab biometric. Feasibility study was done and report available.

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

N/A	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0856 Regional Referral Hospital Services	
0.323 Bn Shs	<i>SubProgram/Project :01 Naguru Referral Hospital Services</i>
Reason: Supplementary release for gratuity expenses for more staff that retired	
<i>Items</i>	
346,583,735.000 UShs	213004 Gratuity Expenses

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Reason: Supplementary release for gratuity expenses	
2,000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: error	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Emmanuel Paul Batiibwe Hospital Director / Accounting Officer.			
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 2020/21	Actuals By END Q4
% increase in diagnostic investigations carried	Percentage	4%	0%
Bed occupancy	Percentage	100%	110%
% increase of specialised clinics outpatients attendances	Percentage	6%	0%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Naguru Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of in-patients (Admissions)	Number	15500	15509
Average Length of Stay (ALOS) - days	Number	5	5
Bed Occupancy Rate (BOR)	Rate	85%	110%
Number of Major Operations (including Caesarean section)	Number	4500	4115
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Total general outpatients attendance	Number	80000	103007
No. of specialized clinic attendances	Number	120000	99129
Referral cases in	Number	300	1092
Value of medicines received/dispensed(Ushs bn)	Value	1.2	1.127405070

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No. of laboratory tests carried out	Number	140000	83780
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of patient xrays (imaging) taken	Number	4500	2230
Number of Ultra Sound Scans	Number	9000	8846
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
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 2020/21	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	28000	22507
No. of family planning users attended to (New and Old)	Number	4000	2300
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	0%	100%
KeyOutPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of children immunised (All immunizations)	Number	12000	31210
Sub Programme : 02 Naguru Referral Hospital Internal Audit			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
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 2020/21	Actuals By END Q4
Number of buildings constructed	Number	2	2
Sub Programme : 1571 Retooling of National Trauma Centre, Naguru			

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KeyOutPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value of medical equipment procured (Ush Bn)	Value	0.08	0.08

Performance highlights for the Quarter

The hospital continued not to have an equipment maintenance Workshop budget. The water pipes in the hospital are rusting and require a major overhaul.

The Oxygen plant: Had frequent mechanical faults that required the contractor from Turkey to maintain it. The Cylinders for the current oxygen plant did not have installed components of producing medical air. The Projected output was 40 cylinders in 24hrs but the output capacity was 35 cylinders in 24hrs. The hospital was picking oxygen 20 to 35 cylinders from Namanve roofing's to back up the stock requirement. The total Cylinders were 70 in the hospital but for sufficiency the hospital should have atleast 100 cylinders in a day to enable buffer stock. The plant capacity needed expansion from 15M3 to 40m3. This is because the hospital was supplying oxygen to ambulances and sometimes to Nambole COVID 19 treatment site because the hospital was in close proximity. Routine maintenance of plant needed to be done by the contractor for quality of oxygen production in terms of purity. Human resource recruitment of oxygen plant operators was needed as well the Clinical operators of the Medical oxygen therapy equipment e.g. anesthesiologists, ICU nurses. The oxygen plant did have installed components of producing medical air; the capacity of oxygen plant was at 97% purity. The hospital needed piped oxygen from the plant to the ICUs and HDU, Medical ward, special care unit, Accident and emergency and theater.

Human Resource: The Staff managing the COVID 19 lacked nearby accommodation which was expensive and challenging to commute to the hospital. 51 Staff tested covid19 positive, 40 were Self-Isolated and 11 were admitted. The hospital lacked a neurosurgeon and Intensivists to build the capacity of the emergency services, Intensive Care Unit and reduce unnecessary referrals.

Laboratory diagnostics: COVID-RDTs were available but the hospital did not use the PCR Gene-Xpert machine because it did not have reagents supplies from NMS. The machine was being used for TB and cervical cancer diagnosis. Hospital PCR samples were being referred to CPHL for testing and results sent back to hospital. The Service contracts for the functional machines were not available due to inadequate funding. This was role of implementing partners since government does not fund servicing machines. The contracts were not renewed since May 2021.

Radiology diagnostics: Mobile x-ray was not working and being Chinese make it was not easy to access the manufacturing spares of such type of machine around. The repair the CT Scan would need 77million/= because it had capacity of 2 slices which was too low.. Therefore a new CT Scan was needed to be able to diagnose COVID 19 with high resolution of over 60 slices. Maintenance was too high for the hospital to afford. Procurement process for X-Ray was ongoing and would be delivered by September 2021. Digital Mobile x-ray machine with a laser printer was needed to be stationed in CTU for management of false negative COVID 19 that presents with chest complaints. The current mobile X-ray was beyond repair. Echo cardiogram machine was needed for patients with heart diseases

Pharmaceuticals & Supplies: These supplies were in short supply: PPE, Gloves, N95 face masks, Face shields, Gumboots, Disposable aprons, Cover rolls, Sanitizers. The hospital had to procure using the non-wage funds. These medicines were in short supply. The hospital had to always procure from the non-wage recurrent funds: Zinc, Vitamin C, Vitamin D, Azithromycin, Dexamethasone, Amoxicillin, Anticoagulants, IV Ringers. NMS does not deliver ZINC and Vitamin D.

Water sources: the hospital has Piped NWSC water and Rainwater harvesting. However there was need to expand on the water harvesting equipment capacity.

Power sources: this was mainly UMEME and Generator. There was need for additional dedicated generators for main operating theatre and oxygen plant as well as have renewable solar energy for cost saving.

Transport for referral (Ambulance services): MOH provided land cruiser type with basic resuscitation and first aid equipment.

Intensive Care Unit: the unit has 10 of each of these items from MOH. ICU Bed Pulse oxymeter, IV Infusion pump, Bedside monitor, Ventilators, 1 Cardiac monitors, 20 Oxygen cylinders. The hospital received donations of Endotracheal tube, Saturation monitor, Resuscitator bag, BP Pressure cuff, NG tube, Urinary catheter, Nasal prongs from UNICEF, Abacus pharma (A) ltd, Elsmad East Africa Ltd among others.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	9.75	10.36	10.13	106.3%	103.9%	97.8%
<i>Class: Outputs Provided</i>	8.21	8.54	8.31	104.1%	101.3%	97.3%
085601 Inpatient services	0.32	0.31	0.31	98.7%	98.3%	99.6%
085602 Outpatient services	0.11	0.11	0.11	98.2%	98.2%	100.0%
085604 Diagnostic services	0.08	0.08	0.08	98.7%	98.7%	100.0%
085605 Hospital Management and support services	0.36	0.35	0.35	99.4%	98.8%	99.4%
085606 Prevention and rehabilitation services	0.05	0.05	0.05	98.1%	97.1%	99.0%
085607 Immunisation Services	0.00	0.00	0.00	100.0%	100.0%	100.0%
085619 Human Resource Management Services	7.29	7.64	7.41	104.7%	101.6%	97.0%
085620 Records Management Services	0.00	0.00	0.00	100.0%	91.2%	91.2%
<i>Class: Capital Purchases</i>	1.18	1.18	1.18	100.0%	100.0%	100.0%
085672 Government Buildings and Administrative Infrastructure	0.98	0.98	0.98	100.0%	100.0%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	0.36	0.64	0.64	177.3%	177.3%	100.0%
085699 Arrears	0.36	0.64	0.64	177.3%	177.3%	100.0%
Total for Vote	9.75	10.36	10.13	106.3%	103.9%	97.8%

Table V3.2: 2020/21 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>	8.21	8.54	8.31	104.1%	101.3%	97.3%
211101 General Staff Salaries	6.73	6.73	6.51	100.0%	96.7%	96.7%
211103 Allowances (Inc. Casuals, Temporary)	0.11	0.11	0.11	100.0%	99.8%	99.8%
212102 Pension for General Civil Service	0.14	0.14	0.13	100.0%	94.7%	94.7%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.32	0.67	0.67	207.7%	207.7%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	14.3%	14.3%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%

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221010 Special Meals and Drinks	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.23	0.23	0.23	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.01	100.0%	80.6%	80.6%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.02	0.02	0.02	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.11	0.11	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.03	100.0%	98.8%	98.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	1.18	1.18	1.18	100.0%	100.0%	100.0%
281502 Feasibility Studies for Capital Works	0.05	0.05	0.05	100.0%	100.0%	100.0%
312102 Residential Buildings	0.42	0.42	0.42	100.0%	100.0%	100.0%
312104 Other Structures	0.56	0.56	0.56	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
312212 Medical Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Class: Arrears	0.36	0.64	0.64	177.3%	177.3%	100.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.01	123.7%	123.7%	100.0%
321612 Water arrears(Budgeting)	0.22	0.39	0.39	178.6%	178.6%	100.0%
321613 Telephone arrears (Budgeting)	0.03	0.06	0.06	178.6%	178.6%	100.0%
321614 Electricity arrears (Budgeting)	0.10	0.18	0.18	178.6%	178.6%	100.0%
Total for Vote	9.75	10.36	10.13	106.3%	103.9%	97.8%

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
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Program 0856 Regional Referral Hospital Services	9.75	10.36	10.13	106.3%	103.9%	97.8%
<i>Recurrent SubProgrammes</i>						
01 Naguru Referral Hospital Services	8.54	8.88	8.65	103.9%	101.2%	97.4%
02 Naguru Referral Hospital Internal Audit	0.03	0.31	0.31	1,178.6%	1,178.6%	100.0%
<i>Development Projects</i>						
1004 Naguru Rehabilitation Referral Hospital	0.98	0.98	0.98	100.0%	100.0%	100.0%
1571 Retooling of National Trauma Centre, Naguru	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	9.75	10.36	10.13	106.3%	103.9%	97.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: 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

		Item	Spent
15500 Patient Admissions	15509 Admissions		
85% Bed Occupancy Rate (BOR)	110% Bed Occupancy Rate (BOR)	211103 Allowances (Inc. Casuals, Temporary)	10,000
5 days Average Length of Stay (ALOS);	5 days Average Length of Stay (ALOS);	221003 Staff Training	3,000
4500 Major Operations (including Caesarean section)	4115 Major Operations (including Caesarean section)	221009 Welfare and Entertainment	8,000
		221010 Special Meals and Drinks	14,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
		222001 Telecommunications	5,000
		223004 Guard and Security services	8,000
		223005 Electricity	46,000
		223006 Water	36,000
		224001 Medical Supplies	25,000
		224004 Cleaning and Sanitation	100,000
		224005 Uniforms, Beddings and Protective Gear	3,750
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	20,000
		228001 Maintenance - Civil	6,000
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,000

Reasons for Variation in performance

- Inpatients admission target was achieved due to increased number of medical conditions in relation to COVID19.
- The target would have been met but the 2nd wave of COVID 19 kept away patients from accessing the hospital.
- BOR The hospital bed capacity is inadequate. patients had to sleep on floor
- This was attributed to the Covid19 patients that had other co-morbidities stayed longer in the wards.
- The Bed capacity is only 100 due to inadequate space. therefore floor cases and high BOR

Total	312,750
Wage Recurrent	0
Non Wage Recurrent	312,750
<i>AIA</i>	0

Output: 02 Outpatient services

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QUARTER 4: 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
120000 Specialized Clinics Attended	99129 Specialized Clinics Attended	Item	Spent
300 Referrals cases in (MCH)	1092 Referrals cases in (MCH & maternity)	211103 Allowances (Inc. Casuals, Temporary)	2,000
80000 Total General Outpatients Attended	103007 Total General outpatients attended	221003 Staff Training	1,000
	5473 Trauma Cases	221009 Welfare and Entertainment	2,000
	9312 Emergency services	221010 Special Meals and Drinks	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	2,000
		223004 Guard and Security services	1,000
		223005 Electricity	20,000
		223006 Water	20,000
		224004 Cleaning and Sanitation	40,000
		224005 Uniforms, Beddings and Protective Gear	2,000
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

Reasons for Variation in performance

-Achievement has a corresponding relationship with functionality of diagnostic machine. COVID19 movement restrictions contributed to fewer people accessing the facility

-The RBF system contributed to increased numbers of referrals to the hospital as well as positive impact overall on OPD attendance numbers.

Total	107,000
Wage Recurrent	0
Non Wage Recurrent	107,000
<i>AIA</i>	0

Output: 04 Diagnostic services

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QUARTER 4: 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
4500 X-rays Examinations	2230 X-rays Examinations	Item	Spent
9000 Ultra Sound scans,	8758 Ultra Sound scans,	211103 Allowances (Inc. Casuals, Temporary)	1,000
500 CT Scans,	88 CT Scans,	221003 Staff Training	1,000
140000 Laboratory tests including blood transfusions	83548 Laboratory tests including blood transfusions	221009 Welfare and Entertainment	1,000
	232 pathology tests	221010 Special Meals and Drinks	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	1,000
		223004 Guard and Security services	1,000
		223005 Electricity	20,000
		223006 Water	11,000
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	2,000
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	8,000

Reasons for Variation in performance

- Ultrasound scan reduced due to increased referral out of hospital, Patients opt for computerised system.
- X-Ray machine was not operational
- CT scan machine again broke down. Needed repair.
- Most of the time Diagnostic machines were faulty. spares were not available for repair

Total	76,000
Wage Recurrent	0
Non Wage Recurrent	76,000
AIA	0

Output: 05 Hospital Management and support services

Vote:176 Naguru Referral Hospital

QUARTER 4: 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
Asset register updated on the quarterly basis Financial reports submissions by 12th each month	Asset register was updated. Quarterly reports on PBS were done and submitted, Annual financial report was submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		213001 Medical expenses (To employees)	4,000
		213002 Incapacity, death benefits and funeral expenses	4,000
		221001 Advertising and Public Relations	4,000
		221003 Staff Training	2,000
		221009 Welfare and Entertainment	3,000
		221010 Special Meals and Drinks	27,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221012 Small Office Equipment	4,000
		221016 IFMS Recurrent costs	2,000
		222001 Telecommunications	11,000
		222002 Postage and Courier	1,000
		223001 Property Expenses	27,000
		223004 Guard and Security services	1,000
		223005 Electricity	20,000
		223006 Water	8,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000
		224004 Cleaning and Sanitation	50,000
		224005 Uniforms, Beddings and Protective Gear	5,250
		225001 Consultancy Services- Short term	4,000
		227001 Travel inland	7,000
		227002 Travel abroad	4,000
		227003 Carriage, Haulage, Freight and transport hire	10,000
		227004 Fuel, Lubricants and Oils	61,000
		228001 Maintenance - Civil	6,000
		228002 Maintenance - Vehicles	24,563
		228003 Maintenance – Machinery, Equipment & Furniture	4,000

Reasons for Variation in performance

Financial reports were submitted.
New Assets were included in the hospital inventory

Total	324,813
Wage Recurrent	0
Non Wage Recurrent	324,813
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

Vote:176 Naguru Referral Hospital

QUARTER 4: 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
28000 Antenatal cases (all attendees)	22507 Antenatal cases (all attendees)	Item	Spent
20000 ANC Visits (all visits)	9085 ANC Visits (all visits)	211103 Allowances (Inc. Casuals, Temporary)	1,000
10000 Children immunized (all immunizations)	31210 Children immunized (all immunizations)	221003 Staff Training	1,000
4000 Family Planning users attended to (new & old)	2143 Family Planning users attended to (new & old)	221009 Welfare and Entertainment	1,000
100% HIV positive pregnant women not on HAART receiving ARVs for EMCT during pregnancy	100% HIV positive pregnant women not on HAART receiving ARVs for EMCT during pregnancy	221010 Special Meals and Drinks	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	1,000
		223004 Guard and Security services	1,000
		223005 Electricity	10,000
		223006 Water	6,000
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	1,500
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

- The planned targets for ANC and Family Planning were not achieved.
- The major reason was clients were easily accessing other facilities after the lockdown.

Total	50,500
Wage Recurrent	0
Non Wage Recurrent	50,500
AIA	0

Output: 07 Immunisation Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
12000 Children immunized (all vaccination doses)	74963 Children immunizations (all vaccination doses)	211103 Allowances (Inc. Casuals, Temporary)	1,000
		222001 Telecommunications	400
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Vaccination completion rate increased due to follow up of clients by community health team

Total	4,400
Wage Recurrent	0
Non Wage Recurrent	4,400
AIA	0

Output: 19 Human Resource Management Services

Vote:176 Naguru Referral Hospital

QUARTER 4: 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
Timely payment of salary and pensions by 28th every month	282 staff were paid and 20 pensioners were paid by 28th of each month in the quarter.	Item	Spent
		211101 General Staff Salaries	6,500,053
		211103 Allowances (Inc. Casuals, Temporary)	90,414
		212102 Pension for General Civil Service	128,176
		213004 Gratuity Expenses	668,343
		221003 Staff Training	2,000
		221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	1,000
		221020 IPPS Recurrent Costs	3,500
		222001 Telecommunications	1,500
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Target was achieved. The hospital received supplementary funding for gratuity

Total	7,407,985
Wage Recurrent	6,500,053
Non Wage Recurrent	907,932
AIA	0

Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Reports submission by 12th monthly The safety of records improved	DHIS2 reports were submitted by 15th monthly. For records safety, IHMIS (Integration of the Hospital Management information system) was used for data collection alongside the manual system of data collection	211103 Allowances (Inc. Casuals, Temporary)	825
		222001 Telecommunications	1,000

Reasons for Variation in performance

Internet data was not constantly available which could have contributed to loss of patient recording on the IHMIS

Total	1,825
Wage Recurrent	0
Non Wage Recurrent	1,825
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Reasons for Variation in performance

Vote:176 Naguru Referral Hospital**QUARTER 4: 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
		Total For SubProgramme	8,285,273
		Wage Recurrent	6,500,053
		Non Wage Recurrent	1,785,220
		AIA	0

*Recurrent Programmes***Subprogram: 02 Naguru Referral Hospital Internal Audit***Outputs Provided***Output: 05 Hospital Management and support services**

4 Quarterly reports submitted to MOFPED	Cumulative Q4 report was not done and completed	Item	Spent
		211101 General Staff Salaries	11,990
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		213001 Medical expenses (To employees)	1,000
		221002 Workshops and Seminars	2,000
		221003 Staff Training	2,000
		222001 Telecommunications	1,000
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

The post for Internal Auditor was not filled at the hospital. The reports could not be compiled.

Total	25,990
Wage Recurrent	11,990
Non Wage Recurrent	14,000
AIA	0

*Arrears***Output: 99 Arrears**

Item	Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	25,990
Wage Recurrent	11,990
Non Wage Recurrent	14,000
AIA	0

Development Projects

Vote:176 Naguru Referral Hospital

QUARTER 4: 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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Project: 1004 Naguru Rehabilitation Referral Hospital

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Construction of Perimeter wall fence at Staff residence completed	The Perimeter wall construction work was completed.	312102 Residential Buildings	416,000
Block 2 Staff house construction completion	The staff house Block 2 completed its works for tarmacking, paving and fixing rain water harvesting tanks.	312104 Other Structures	560,000

Reasons for Variation in performance

No major variation. Completed works was awaiting commissioning by the end of the quarter.

Total	976,000
GoU Development	976,000
External Financing	0
AIA	0
Total For SubProgramme	976,000
GoU Development	976,000
External Financing	0
AIA	0

Development Projects

Project: 1571 Retooling of National Trauma Centre, Naguru

Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Hospital Assets bar coded for inventory management	- Repairs and spares for medical equipment's: Autoclaves, Washing Machine, ECG machines, etc, CCTV maintenance. - Bar code for key equipment's and engraving machine was completed	312213 ICT Equipment	100,000
Diagnostic and specialized equipment digitalised from manual system			

Reasons for Variation in performance

No major variation. Repairs, servicing and maintenance of equipment's were done. Bar coding of ICT equipment's were done

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Assorted Office equipment and furniture procured and installed	Assorted Office equipment and furniture delivery and installations were done and distributed to the user departments	312203 Furniture & Fixtures	20,000

Reasons for Variation in performance

No Major variations. Installations were done and distributed to the user departments

Vote:176 Naguru Referral Hospital

QUARTER 4: 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
		Total	20,000
		GoU Development	20,000
		External Financing	0
		AIA	0
Output: 85 Purchase of Medical Equipment			
Assorted medical equipment procured	Feasibility study was done and report available	Item	Spent
Institutional strategic investment plan developed for Trauma services		281502 Feasibility Studies for Capital Works	50,000
		312212 Medical Equipment	30,000
		Total	80,000
		GoU Development	80,000
		External Financing	0
		AIA	0
		Total For SubProgramme	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0
		GRAND TOTAL	9,487,263
		Wage Recurrent	6,512,043
		Non Wage Recurrent	1,799,220
		GoU Development	1,176,000
		External Financing	0
		AIA	0

Reasons for Variation in performance

No Major variations.

Vote:176 Naguru Referral Hospital

QUARTER 4: 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

		Item	Spent
3875 Admissions	4023 Admissions		
85% Bed Occupancy Rate (BOR)	110% Bed Occupancy Rate (BOR)	211103 Allowances (Inc. Casuals, Temporary)	2,630
4 days Average Length of Stay (ALOS);	4 days Average Length of Stay (ALOS);	221003 Staff Training	750
1125 Major Operations (including Caesarean section)	1053 Major Operations (including Caesarean section)	221009 Welfare and Entertainment	2,000
		221010 Special Meals and Drinks	2,500
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	1,250
		223004 Guard and Security services	4,000
		223005 Electricity	11,500
		223006 Water	9,000
		224001 Medical Supplies	9,180
		224004 Cleaning and Sanitation	27,978
		224005 Uniforms, Beddings and Protective Gear	2,500
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	6,320
		228003 Maintenance – Machinery, Equipment & Furniture	1,200

Reasons for Variation in performance

- Inpatients admission target was achieved due to increased number of medical conditions in relation to COVID19.
- The target would have been met but the 2nd wave of COVID 19 kept away patients from accessing the hospital.
- BOR The hospital bed capacity is inadequate. patients had to sleep on floor
- This was attributed to the Covid19 patients that had other co-morbidities stayed longer in the wards.
- The Bed capacity is only 100 due to inadequate space. therefore floor cases and high BOR

Total	93,308
Wage Recurrent	0
Non Wage Recurrent	93,308
AIA	0

Output: 02 Outpatient services

Vote:176 Naguru Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
20000 Specialized Clinics Attended	23758 Specialized Clinics Attended	Item	Spent
75 Referrals cases in (MCH & maternity)	285 Referrals cases in (MCH & maternity)	211103 Allowances (Inc. Casuals, Temporary)	500
20000 Total General outpatients attended	25128 Total General outpatients attended	221003 Staff Training	449
	953 Trauma Cases	221009 Welfare and Entertainment	500
	2834 Emergency services	221010 Special Meals and Drinks	500
		221011 Printing, Stationery, Photocopying and Binding	1,011
		222001 Telecommunications	500
		223004 Guard and Security services	500
		223005 Electricity	5,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	10,000
		224005 Uniforms, Beddings and Protective Gear	1,180
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	1,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,250

Reasons for Variation in performance

-Achievement has a corresponding relationship with functionality of diagnostic machine. COVID19 movement restrictions contributed to fewer people accessing the facility

-The RBF system contributed to increased numbers of referrals to the hospital as well as positive impact overall on OPD attendance numbers.

Total	29,890
Wage Recurrent	0
Non Wage Recurrent	29,890
<i>AIA</i>	0

Output: 04 Diagnostic services

Vote:176 Naguru Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
500 X-rays Examinations	0 X-rays Examinations	Item	Spent
2250 Ultra Sound scans,	1767 Ultra Sound scans,	211103 Allowances (Inc. Casuals, Temporary)	250
40 CT Scans,	11 CT Scans,	221003 Staff Training	250
35000 Laboratory tests including blood transfusions and pathology tests	20926 Laboratory tests including blood transfusions 49 pathology tests	221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	250
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	250
		223004 Guard and Security services	500
		223005 Electricity	5,000
		223006 Water	2,750
		224004 Cleaning and Sanitation	4,200
		224005 Uniforms, Beddings and Protective Gear	1,500
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	500
		228003 Maintenance – Machinery, Equipment & Furniture	2,530

Reasons for Variation in performance

- Ultrasound scan reduced due to increased referral out of hospital, Patients opt for computerised system.
- X-Ray machine was not operational
- CT scan machine again broke down. Needed repair.
- Most of the time Diagnostic machines were faulty. spares were not available for repair

Total	20,230
Wage Recurrent	0
Non Wage Recurrent	20,230
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Vote:176 Naguru Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Asset register will be updated in the quarter.	Asset register was updated.	Item	Spent
-Quarterly and cumulative annual reports on PBS done and submitted, Annual financial report submitted	Quarterly reports on PBS were done and submitted, Annual financial report was submitted	211103 Allowances (Inc. Casuals, Temporary)	3,000
		213001 Medical expenses (To employees)	2,760
		213002 Incapacity, death benefits and funeral expenses	2,680
		221001 Advertising and Public Relations	3,000
		221003 Staff Training	500
		221009 Welfare and Entertainment	750
		221010 Special Meals and Drinks	6,750
		221011 Printing, Stationery, Photocopying and Binding	7,320
		221012 Small Office Equipment	1,000
		221016 IFMS Recurrent costs	500
		222001 Telecommunications	2,870
		222002 Postage and Courier	395
		223001 Property Expenses	6,750
		223004 Guard and Security services	500
		223005 Electricity	5,000
		223006 Water	2,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,680
		224004 Cleaning and Sanitation	25,000
		224005 Uniforms, Beddings and Protective Gear	2,500
		225001 Consultancy Services- Short term	3,000
		227001 Travel inland	1,750
		227002 Travel abroad	4,000
		227003 Carriage, Haulage, Freight and transport hire	3,180
		227004 Fuel, Lubricants and Oils	15,250
		228001 Maintenance - Civil	1,500
		228002 Maintenance - Vehicles	12,575
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

Reasons for Variation in performance

Financial reports were submitted.
New Assets were included in the hospital inventory

Total	121,210
Wage Recurrent	0
Non Wage Recurrent	121,210
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

Vote:176 Naguru Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3000 Antenatal cases (all attendees)	5502 Antenatal cases (all attendees)	Item	Spent
4500 ANC Visits (all visits)	2558 ANC Visits (all visits)	211103 Allowances (Inc. Casuals, Temporary)	250
2500 Children immunized (all immunizations)	5888 Children immunized (all immunizations)	221003 Staff Training	250
700 Family Planning users attended to (new & old)	416 Family Planning users attended to (new & old)	221009 Welfare and Entertainment	250
100% HIV positive pregnant women on HAART receiving ARVs for EMCT during pregnancy	100% HIV positive pregnant women not on HAART receiving ARVs for EMCT during pregnancy	221010 Special Meals and Drinks	250
		221011 Printing, Stationery, Photocopying and Binding	359
		222001 Telecommunications	250
		223004 Guard and Security services	500
		223005 Electricity	2,500
		223006 Water	1,500
		224004 Cleaning and Sanitation	7,394
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	250
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	500
		228003 Maintenance – Machinery, Equipment & Furniture	555

Reasons for Variation in performance

- The planned targets for ANC and Family Planning were not achieved.
- The major reason was clients were easily accessing other facilities after the lockdown.

Total	16,308
Wage Recurrent	0
Non Wage Recurrent	16,308
<i>AIA</i>	0

Output: 07 Immunisation Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3000 Children immunizations (all vaccination doses)	18129 Children immunizations (all vaccination doses)	211103 Allowances (Inc. Casuals, Temporary)	290
		222001 Telecommunications	200
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	250

Reasons for Variation in performance

Vaccination completion rate increased due to follow up of clients by community health team

Total	1,240
Wage Recurrent	0
Non Wage Recurrent	1,240
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:176 Naguru Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
282 staff were paid and 14 pensioners were paid by 28th of each month in the quarter.	282 staff were paid and 20 pensioners were paid by 28th of each month in the quarter.	Item	Spent
		211101 General Staff Salaries	1,585,457
		211103 Allowances (Inc. Casuals, Temporary)	24,721
		212102 Pension for General Civil Service	40,248
		213004 Gratuity Expenses	366,090
		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	2,500

Reasons for Variation in performance

Target was achieved. The hospital received supplementary funding for gratuity

Total	2,021,767
Wage Recurrent	1,585,457
Non Wage Recurrent	436,309
AIA	0

Output: 20 Records Management Services

-DHIS2 reports were submitted by 15th monthly - For records safety, IHMIS (Integration of the Hospital Management information system) was used for data collection alongside the manual system of data collection	DHIS2 reports were submitted by 15th monthly For records safety, IHMIS (Integration of the Hospital Management information system) was used for data collection alongside the manual system of data collection	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	283
		222001 Telecommunications	750

Reasons for Variation in performance

Internet data was not constantly available which could have contributed to loss of patient recording on the IHMIS

Total	1,033
Wage Recurrent	0
Non Wage Recurrent	1,033
AIA	0

Arrears

Total For SubProgramme	2,304,984
Wage Recurrent	1,585,457
Non Wage Recurrent	719,527
AIA	0

Recurrent Programmes

Subprogram: 02 Naguru Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Vote:176 Naguru Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly reports submitted to MOFPED	Q4 report was not done and completed	Item	Spent
		211101 General Staff Salaries	3,680
		211103 Allowances (Inc. Casuals, Temporary)	767
		213001 Medical expenses (To employees)	750
		221002 Workshops and Seminars	1,000
		221003 Staff Training	1,000
		222001 Telecommunications	750
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

The post for Internal Auditor was not filled at the hospital. The reports could not be compiled.

	Total	10,447
	Wage Recurrent	3,680
	Non Wage Recurrent	6,767
	AIA	0

Arrears

	Total For SubProgramme	10,447
	Wage Recurrent	3,680
	Non Wage Recurrent	6,767
	AIA	0

Development Projects

Project: 1004 Naguru Rehabilitation Referral Hospital

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Perimeter wall construction work at will be completed.	The Perimeter wall construction work was completed.	312102 Residential Buildings	416,000
The staff house Block 2 will be completed	The staff house Block 2 completed its works for tarmacking, paving and fixing rain water harvesting tanks.	312104 Other Structures	560,000

Reasons for Variation in performance

No major variation. Completed works was awaiting commissioning by the end of the quarter.

	Total	976,000
	GoU Development	976,000
	External Financing	0
	AIA	0
	Total For SubProgramme	976,000
	GoU Development	976,000
	External Financing	0
	AIA	0

Development Projects

Vote:176 Naguru Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project: 1571 Retooling of National Trauma Centre, Naguru			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
	- Repairs and spares for medical equipment's: Autoclaves, Washing Machine, ECG machines, etc, CCTV maintenance. - Bar code for key equipment's and engraving machine was completed	Item 312213 ICT Equipment	Spent 100,000
<i>Reasons for Variation in performance</i>			
No major variation. Repairs, servicing and maintenance of equipment's were done. Bar coding of ICT equipment's were done			
		Total	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Assorted Office equipment and furniture delivery and installations were done and distributed to the user departments	Item 312203 Furniture & Fixtures	Spent 20,000
<i>Reasons for Variation in performance</i>			
No Major variations. Installations were done and distributed to the user departments			
		Total	20,000
		GoU Development	20,000
		External Financing	0
		AIA	0
Output: 85 Purchase of Medical Equipment			
	Feasibility study was done and report available	Item 281502 Feasibility Studies for Capital Works 312212 Medical Equipment	Spent 50,000 30,000
<i>Reasons for Variation in performance</i>			
No Major variations.			
		Total	80,000
		GoU Development	80,000
		External Financing	0
		AIA	0
		Total For SubProgramme	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0
		GRAND TOTAL	3,491,431
		Wage Recurrent	1,589,137

Vote:176

 Naguru Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Non Wage Recurrent	726,294
GoU Development	1,176,000
External Financing	0
AIA	0
