

Vote:176 Naguru Referral Hospital

QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.799	1.700	1.579	25.0%	23.2%	92.9%
Non Wage	1.474	0.944	0.374	64.0%	25.4%	39.6%
Devt. GoU	0.900	0.300	0.000	33.3%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.173	2.944	1.953	32.1%	21.3%	66.4%
Total GoU+Ext Fin (MTEF)	9.173	2.944	1.953	32.1%	21.3%	66.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	9.173	2.944	1.953	32.1%	21.3%	66.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.173	2.944	1.953	32.1%	21.3%	66.4%
Total Vote Budget Excluding Arrears	9.173	2.944	1.953	32.1%	21.3%	66.4%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	9.17	2.94	1.95	32.1%	21.3%	66.4%
Sub-SubProgramme: 56 Regional Referral Hospital Services	9.17	2.94	1.95	32.1%	21.3%	66.4%
Total for Vote	9.17	2.94	1.95	32.1%	21.3%	66.4%

Matters to note in budget execution

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The newly appointed Hospital Board was inaugurated on the 31st of August 2021. Sustaining payment of board allowances and related expenses is still a challenge to the hospital.

Paediatrics: Newborn care equipment (phototherapy units, incubator, patient vital signs monitor) were non-functional or partially functional. These needed repair of equipment however the available funds could not repair all the equipment's in the hospital. Stock-outs of some key medicines and health supplies (e.g. IV cannulas, NG tubes). The hospital continuously lobbied for increase in EMHS hospital budget allocation. Inadequate ward space for patient care and 'boarding' facility for mothers with admitted newborn infants. This required space expansion. A number of door locks, window latches and window hinges in department units needed replacement/repair. Due to inadequate funds the repair/replacement of broken infrastructure is planned for the next quarter. Limited access to key laboratory diagnostic services contributed to increased referral out. The hospital requests for increased repertoire of available laboratory tests. Most referrals out were due to severe acute malnutrition, Anaemia (for blood transfusion), COVID-19, Intussusception, Congenital abnormalities, Neonatal jaundice, Suspected abdominal malignancy, Respiratory distress of new born. The common causes of mortality (Pediatric Ward) were prematurity, birth asphyxia (HIE), Pneumonia, presumed septicemia

Surgery: Inadequate staffing and limited space for emergency service. The Naguru Ambulance station is not yet ready for functioning. Dental Chairs required regular servicing to minimize breakdown and the broken down dental chairs needed repairs.

Laboratory: Patients seats in the waiting area are few and some need repair. The hospital will procure more furniture in quarter 2 as planned. Need to Collaborate with CPHL to upload results on the national RDS. Collaborate with CPHL and NMS for continued support for the supplies and testing kits. Hematology Analyzer (Mindrey BC-3600) and Bio-Chemistry Analyzer, (Mindrey BS- 330E) were services but lacked reagents. Hematology Analyzer, (Sysmex XI 1000) needed a one off service awaiting response from the partner

Radiology: Faulty CT scan printer needed funds for the spare parts, and procurement of an alternative printer. Non-medical sundries including photocopying papers were in short supply. Recruiting another MOSG (Radiology) on relief basis and a Consultant Radiologist. Inadequate lead aprons for radiation protection gears. Pathology: civil maintenance needed and consumables (xylene, alcohol, paraffin wax, tissue cassettes, hematoxylin and eosin stains)

Internal medicine: Stock-outs of some key medicines and health supplies (e.g. inj ceftriaxone, hydralazine) required continuous lobbying for an increase in EMHS budget. Network challenges when using the IHMIS system to see patients. Poor quality supply and donations of some of the equipment for example blood pressure machines. Inadequate space in CTU led to admitting Covid19 patients on the medical ward putting both staff and clients at risk.

Obs& Gyn: congestion on the ward, Stock outs of some gyn drugs and sundries i.e. PPEs inadequate (aprons) and sanitizers/PPEs

Support services: The Hospital drainage system and water pipe system had intermittent bursts which could contributed to loss of water and increased bill. The immediate solution made was minor repairs to stop the flow pending overhaul of the entire system. However the outbursts are persistent Lack of maintenance workshop funding greatly affected repairs, and ensuring functionality of equipment.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 56 Regional Referral Hospital Services	
0.396 Bn Shs	<i>Department/Project :01 Naguru Referral Hosptial Services</i>
Reason: By the end of the quarter the payments had not been effected because activities were ongoing	
<i>Items</i>	
275,484,000.000 UShs	221010 Special Meals and Drinks
Reason: These were Covid19 funds which have to be paid per activity taken place	
60,344,828.000 UShs	213004 Gratuity Expenses
Reason: The staff retired in quarter 2	

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38,584,212.000 UShs	224004 Cleaning and Sanitation
Reason: Documentation was not complete by the end of the quarter	
11,887,850.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Repair of ironing board, 4 fridges, autoclaves was ongoing by the end of the quarter	
8,300,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason:	
0.000 Bn Shs	<i>Department/Project :02 Naguru Referral Hospital Internal Audit</i>
Reason: The need for special meals and drinks were deferred to Q2 activities	
<i>Items</i>	
400,000.000 UShs	221010 Special Meals and Drinks
Reason: The need for special meals and drinks were deferred to Q2 activities	
0.300 Bn Shs	<i>Department/Project :1571 Retooling of National Trauma Centre, Naguru</i>
Reason: planned activity was achieved. but payments were not effected by end of quarter due to verifications and installations	
<i>Items</i>	
300,000,000.000 UShs	312212 Medical Equipment
Reason: planned activity was achieved. but payment were not effected by end of quarter due to verifications and installations	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Emmanuel Paul Batiibwe Hospital Director / Accounting Officer.			
Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% increase in diagnostic investigations carried	Percentage	1%	1%
Bed occupancy	Percentage	85%	120%
% increase of specialised clinics outpatients attendances	Percentage	1%	1%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services
Department : 01 Naguru Referral Hospital Services

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Budget OutPut : 01 Inpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of in-patients (Admissions)	Number	15200	4719
Average Length of Stay (ALOS) - days	Number	5	4
Bed Occupancy Rate (BOR)	Rate	85%	120%
Number of Major Operations (including Caesarean section)	Number	4500	939
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Total general outpatients attendance	Number	74000	28631
No. of specialized clinic attendances	Number	94000	20506
Referral cases in	Number	300	162
Value of medicines received/dispensed(Ushs bn)	Value	1.92	0
No. of laboratory tests carried out	Number	82000	19354
Budget OutPut : 03 Medicines and health supplies procured and dispensed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Value of medicines received/dispensed (Ush bn)	Value	1.92	0
Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of patient xrays (imaging) taken	Number	4500	151
Number of Ultra Sound Scans	Number	9000	2329
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	10000	7023
No. of family planning users attended to (New and Old)	Number	2000	581

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Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	100%	100%
Budget OutPut : 07 Immunisation Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of children immunised (All immunizations)	Number	12000	6888
Department : 02 Naguru Referral Hospital Internal Audit			
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Project : 1004 Naguru Rehabilitation Referral Hospital			
Budget OutPut : 81 Staff houses construction and rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of staff houses constructed/rehabilitated	Number	1	1
Project : 1571 Retooling of National Trauma Centre, Naguru			
Budget OutPut : 85 Purchase of Medical Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Value of medical equipment procured (Ush Bn)	Value	0.3	0.3

Performance highlights for the Quarter

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Surgery: Regional emergency medical services specialist posted to the department, weekly clinical audits, Training in covid-19 management, Quality improvement projects (Sustaining 5s, vital signs monitoring project, surgical safety checklist implementation), Private wing now functional and was able to collect 6,360,000/= in the last 1st quarter.

Paediatrics: Functional ICU in place and received donations of plastic chairs and TV screens.

Internal Medicine: Covid 19, 2390 PCR Tests were done, 2097 were negative, and 293 positive tests while RDT Tests were 905 of which negative tests were 866 and positive tests were 39. Covid 19 admissions were 14, and 13 discharge, 5 death, 4 home care. 4 Staff trained for CME. Weekly mortality review meetings conducted, Daily sharing of the report from medical ward on the department on WhatsApp platform including discussions on the different patients on ward for better management, Death audits are ongoing on the ward. The department partnered with IDRC for TB related research and care, Uganda Cares for HIV related care

Obs& Gyn: Weekly meetings, assured break tea in the department, early initiation of breastfeeding for SVDs, Availability of internet in the department, Electronic data entry (OPD partial)

Laboratory tests were done under Hematology, Microbiology & Parasitology, Serology and Immunology and Chemistry. Radiology: continued to implement the QI project to minimize patients waiting time and initiated CPD as part of staff development. Pathology: Histopathology, Cytopathology, Pathology services are available however staff and supplies are inadequate.

Capital development planned activity for the quarter were achieved. Medical equipment's were delivered: Procured Radiology equipment i.e. X-Ray. Procured the CR system for digitization of Radiology equipment from the manual system. Procurement for spares for repair and maintenance of medical equipment. 2 Theatre lights were procured and installed, Procured Wheel Chairs, patient & medicine trolleys, patient screens for maternity ward. However the funds are not adequate to procure patient waiting seats.

Crosscutting Issues: HIV/AIDS: HIV cases were evaluated for opportunistic infections using chest radiography and ultrasound scans. Gender: Trained 15 staff on GBV management, pregnant mothers, children and the elderly were prioritized during imaging services delivery to mainstream gender. Early initiation of breastfeeding for SVDs, New born care staff training was conducted. Conducted a breast feeding week activity for clients from 1st-7th August 2021. Health education was done and support of nutrition & breast feeding mothers on ward was done. Environment: Environmental pollution was minimized by introduction of computed radiography systems. Used automatic processing chemicals were issued which recover silver nitrate prior disposal of waste materials through the sewerage system to enable treatment of sewerage plants prior to release to the environment. COVID 19: Moderately to severely suspected, confirmed cases are managed in this hospital. RDT Test on Site, suspected COVID 19 patient were isolated from other patient's at the patient waiting area. Chest x-ray was conducted to evaluate the lungs for covid19 infections as a means of detection of covid 19 from patients presenting with false negative PCR test. A tent for suspected cases' holding has been put in place but requiring more (chairs, benches, tables and a resting couch). A screening and triage nurse was positioned at the gate and in the tent respectively. Daily screening and testing for suspected cases was done. Vaccinations for COVID 19 was ongoing. Clients prefer a hospital setting to be vaccinated therefore the receives a big number.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 56 Regional Referral Hospital Services	9.17	2.94	1.95	32.1%	21.3%	66.4%
<i>Class: Outputs Provided</i>	8.27	2.64	1.95	32.0%	23.6%	73.9%
085601 Inpatient services	0.32	0.08	0.08	25.0%	24.7%	98.8%
085602 Outpatient services	0.10	0.03	0.02	25.3%	20.2%	80.0%
085603 Medicines and health supplies procured and dispensed	0.05	0.01	0.01	25.0%	19.1%	76.5%
085604 Diagnostic services	0.08	0.02	0.02	24.7%	21.6%	87.3%
085605 Hospital Management and support services	0.39	0.67	0.16	170.9%	41.7%	24.4%
085606 Prevention and rehabilitation services	0.04	0.01	0.01	23.8%	16.9%	71.0%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085607 Immunisation Services	0.02	0.01	0.00	25.0%	18.3%	73.0%
085619 Human Resource Management Services	7.26	1.82	1.65	25.0%	22.7%	90.9%
085620 Records Management Services	0.00	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	0.90	0.30	0.00	33.3%	0.0%	0.0%
085676 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	0.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	0.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.50	0.00	0.00	0.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.30	0.30	0.00	100.0%	0.0%	0.0%
Total for Vote	9.17	2.94	1.95	32.1%	21.3%	66.4%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	8.27	2.64	1.95	32.0%	23.6%	73.9%
211101 General Staff Salaries	6.80	1.70	1.58	25.0%	23.2%	92.9%
211103 Allowances (Inc. Casuals, Temporary)	0.11	0.24	0.06	216.2%	55.7%	25.8%
212102 Pension for General Civil Service	0.16	0.04	0.05	25.0%	33.1%	132.2%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	19.6%	78.4%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	22.1%	88.5%
213004 Gratuity Expenses	0.29	0.07	0.01	25.0%	4.5%	17.9%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	5.0%	20.0%
221002 Workshops and Seminars	0.01	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.00	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.00	31.3%	26.4%	84.6%
221010 Special Meals and Drinks	0.05	0.35	0.07	759.2%	159.5%	21.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	24.1%	96.2%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	25.0%	24.2%	96.7%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.03	0.01	0.01	25.0%	25.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	31.3%	30.5%	97.6%
223005 Electricity	0.12	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.08	0.02	0.02	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	24.5%	98.1%
224001 Medical Supplies	0.02	0.01	0.00	25.0%	24.9%	99.5%

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224004 Cleaning and Sanitation	0.23	0.06	0.02	26.3%	9.5%	36.2%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	50.0%	3.9%	7.8%
225001 Consultancy Services- Short term	0.00	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.02	0.01	0.01	30.4%	30.4%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.03	0.03	23.9%	23.9%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.00	25.0%	22.5%	89.8%
228002 Maintenance - Vehicles	0.04	0.01	0.01	25.0%	23.1%	92.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.00	65.0%	17.4%	26.8%
228004 Maintenance – Other	0.00	0.00	0.00	0.5%	0.2%	41.7%
Class: Capital Purchases	0.90	0.30	0.00	33.3%	0.0%	0.0%
312102 Residential Buildings	0.50	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.30	0.30	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	9.17	2.94	1.95	32.1%	21.3%	66.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0856 Regional Referral Hospital Services	9.17	2.94	1.95	32.1%	21.3%	66.4%
<i>Departments</i>						
01 Naguru Referral Hospital Services	8.25	2.64	1.95	32.0%	23.7%	74.0%
02 Naguru Referral Hospital Internal Audit	0.03	0.01	0.00	20.2%	7.1%	35.2%
<i>Development Projects</i>						
1004 Naguru Rehabilitation Referral Hospital	0.50	0.00	0.00	0.0%	0.0%	0.0%
1571 Retooling of National Trauma Centre, Naguru	0.40	0.30	0.00	75.0%	0.0%	0.0%
Total for Vote	9.17	2.94	1.95	32.1%	21.3%	66.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: 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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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Naguru Referral Hosptial Services

Outputs Provided

Budget Output: 01 Inpatient services

		Item	Spent
15200 Patient Admissions	4719 Patient Admissions		
85% Bed Occupancy Rate (BOR)	120% Bed Occupancy Rate (BOR)	211103 Allowances (Inc. Casuals, Temporary)	28,249
5 days Average Length of Stay (ALOS)	4 days Average Length of Stay (ALOS)	221009 Welfare and Entertainment	1,990
2000 Major Operations	939 Major Operations	221010 Special Meals and Drinks	4,906
104 Referred mothers to the hospital	181 Referred mothers to the hospital	221011 Printing, Stationery, Photocopying and Binding	1,000
4400 Normal Delivery	2182 Normal Delivery(Mothers)	222001 Telecommunications	1,000
1600 Caesarean Section operations	913 Caesarean Section operations	223004 Guard and Security services	2,000
		223005 Electricity	12,500
		223006 Water	7,500
		224004 Cleaning and Sanitation	10,866
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	4,500
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	500

Reasons for Variation in performance

Achieved the planned activities for the quarter

Total	79,011
Wage Recurrent	0
Non Wage Recurrent	79,011
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Outpatient services

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QUARTER 1: 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
94000 Patients accessing specialized health care package; 74000 Total General Outpatients Attended 300 Patients referred to the hospital 252 Emergency ambulance services provided 4500 Trauma and emergency services	20506 Patients accessing specialized health care package 28631 Total General Outpatients Attended 88 Patients referred to the hospital 182 Emergency ambulance services provided 3555 Trauma and emergency services	Item 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 500 450 750 750 5,000 5,000 3,000 500 2,250 1,000 248 750
Reasons for Variation in performance		Total	20,198
Achieved the planned activities for the quarter		Wage Recurrent	0
		Non Wage Recurrent	20,198
		Arrears	0
		AIA	0

Budget Output: 03 Medicines and health supplies procured and dispensed

1.92bn Value and availability of medicines and commodity supplies	Cycle 6 of Quarter 4 for FY 2020/2021 was delivered in Q1 July 2021, items worth ugx 200,922,660/-.	Item 213001 Medical expenses (To employees) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 980 250 150 158 1,000 1,000 4,975 700 100 250
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Reasons for Variation in performance

The Cycle 1 and 2 was not delivered by NMS in the Quarter

Total	9,563
Wage Recurrent	0

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QUARTER 1: 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
		Non Wage Recurrent	9,563
		Arrears	0
		AIA	0

Budget Output: 04 Diagnostic services

		Item	Spent
4500 X-rays Examinations	151 X-rays Examinations		
9000 Ultra Sound Scans	2329 Ultra Sound Scans	221009 Welfare and Entertainment	250
200 Radiology CT Scans	0 Radiology CT Scans	221010 Special Meals and Drinks	250
82000 Lab diagnostic packages offered including blood transfusions;	19354 Lab diagnostic packages offered including blood transfusions;	221011 Printing, Stationery, Photocopying and Binding	250
100 Pathology services	48 Pathology services	222001 Telecommunications	250
		223004 Guard and Security services	250
		223005 Electricity	5,000
		223006 Water	2,750
		224004 Cleaning and Sanitation	6,250
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	500

Reasons for Variation in performance

Achieved the planned activities for the quarter

Total	17,250
Wage Recurrent	0
Non Wage Recurrent	17,250
Arrears	0
AIA	0

Budget Output: 05 Hospital Management and support services

Vote:176 Naguru Referral Hospital

QUARTER 1: 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 quarterly	Asset register updated quarterly	Item	Spent
Financial reports submissions by 12th monthly	Financial reports submitted by 12th monthly	211103 Allowances (Inc. Casuals, Temporary)	34,673
50% of clients satisfied with services	52% of clients satisfied with services.	213002 Incapacity, death benefits and funeral expenses	885
Budget performance reports submitted by 15th each month	Budget performance reports submitted by 15th each month	221001 Advertising and Public Relations	200
2 Operational Research conducted	ongoing	221003 Staff Training	1,000
2 Health Innovations introduced	4 Health Innovations introduced and implemented	221009 Welfare and Entertainment	490
		221010 Special Meals and Drinks	67,110
		221011 Printing, Stationery, Photocopying and Binding	4,100
		221012 Small Office Equipment	500
		221016 IFMS Recurrent costs	1,000
		222001 Telecommunications	3,600
		223001 Property Expenses	6,750
		223004 Guard and Security services	250
		223005 Electricity	2,000
		223006 Water	1,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,453
		224004 Cleaning and Sanitation	1,800
		225001 Consultancy Services- Short term	1,000
		227001 Travel inland	2,400
		227003 Carriage, Haulage, Freight and transport hire	2,500
		227004 Fuel, Lubricants and Oils	15,479
		228001 Maintenance - Civil	1,250
		228002 Maintenance - Vehicles	7,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,862
		228004 Maintenance – Other	1,875

Reasons for Variation in performance

Achieved the planned activities for the quarter

Total	162,676
Wage Recurrent	0
Non Wage Recurrent	162,676
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Prevention and rehabilitation services

Vote:176

Naguru Referral Hospital

QUARTER 1: 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
10000 Antenatal Cases (all attendees)	7023 Antenatal Cases (all attendees)	Item	Spent
20000 ANC Visits (1st visits)	2252 ANC Visits (1st visits)	221009 Welfare and Entertainment	250
2000 Family Planning users attended to (new & old)	581 Family Planning users attended to (new & old)	221010 Special Meals and Drinks	500
10000 Clients accessing Adolescent Sexual Reproductive Services	7537 Clients accessing Adolescent Sexual Reproductive Services	221011 Printing, Stationery, Photocopying and Binding	250
4 Support Supervision to lower facilities	1 Support Supervision to lower facilities	223004 Guard and Security services	250
		223005 Electricity	2,500
		223006 Water	1,500
		227001 Travel inland	250
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	492
		228003 Maintenance – Machinery, Equipment & Furniture	250

Reasons for Variation in performance

Achieved the planned activities for the quarter

Total	6,742
Wage Recurrent	0
Non Wage Recurrent	6,742
Arrears	0
AIA	0

Budget Output: 07 Immunisation Services

12000 Children immunized (all immunizations)	6888 Children immunized (all immunizations)	Item	Spent
20000 Children and adults immunized (all Vaccination doses)	9637 Children and adults immunized (all Vaccination doses)	221011 Printing, Stationery, Photocopying and Binding	300
4 Disease surveillance and / Expanded Program for Immunization (EPI) activities	13 Disease surveillance and / Expanded Program for Immunization (EPI) activities	222001 Telecommunications	100
4 Community awareness campaigns in NCDs prevention & protection	15 Community awareness campaigns in NCDs prevention & protection	223005 Electricity	1,000
		223006 Water	1,000
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	250

Reasons for Variation in performance

Achieved the planned activities for the quarter

Total	3,650
Wage Recurrent	0
Non Wage Recurrent	3,650
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:176 Naguru Referral Hospital

QUARTER 1: 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
Staff and pensioners paid salary and pension by 28th of the month	287 Staff and 21 pensioners paid salary and pension by 28th of the month	Item	Spent
90% Staff attendance to duty and productive (i.e. achievement in performance Appraisal)	95% Staff attendance to duty and productive (i.e. achievement in performance Appraisal)	211101 General Staff Salaries	1,579,370
5 staff trained for increased capacity to provide health care services	5 staff went for training	212102 Pension for General Civil Service	53,401
		213004 Gratuity Expenses	13,170
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	500
		221020 IPPS Recurrent Costs	500
		222001 Telecommunications	250
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Achieved the planned activities for the quarter

Total	1,651,441
Wage Recurrent	1,579,370
Non Wage Recurrent	72,071
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

Reports submission by 12th monthly	Reports submission by 12th monthly	Item	Spent
The safety of records improved	The safety of records improved	221012 Small Office Equipment	500
		222001 Telecommunications	500

Reasons for Variation in performance

Achieved the planned activities for the quarter

Total	1,000
Wage Recurrent	0
Non Wage Recurrent	1,000
Arrears	0
AIA	0
Total For Department	1,951,532
Wage Recurrent	1,579,370
Non Wage Recurrent	372,162
Arrears	0
AIA	0

Departments

Department: 02 Naguru Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

Vote:176 Naguru Referral Hospital

QUARTER 1: 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
Accountability and Audit reports by 15th of the first month of preceding quarter.	Audit report was still being prepared	Item	Spent
		221010 Special Meals and Drinks	100
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	1,250
Reasons for Variation in performance			
Newly posted Internal Auditor			
		Total	1,850
		Wage Recurrent	0
		Non Wage Recurrent	1,850
		Arrears	0
		AIA	0
		Total For Department	1,850
		Wage Recurrent	0
		Non Wage Recurrent	1,850
		Arrears	0
		AIA	0

Development Projects

Project: 1571 Retooling of National Trauma Centre, Naguru

Capital Purchases

Budget Output: 85 Purchase of Medical Equipment

- Procurement of Radiology equipment.	All the planned medical equipment's were delivered:	Item	Spent
- Digitization of Radiology equipment from the manual system.	-Procurement for Radiology equipment i.e. X-Ray		
- Procurement of spares for repair and maintenance of medical equipment i.e. maternity delivery beds for PWD, Theatre beds and lights repairs.	-Procurement for Digitization of Radiology equipment from the manual system. i.e. CR system for x.ray, mammogram and CT Scan		
	-Procurement for spares for repair and maintenance of medical equipment		
	-2 Theatre lights were procured and installed		
	-Procured Wheel Chairs, patient & medicine trolleys, patient screens for maternity ward.		

Reasons for Variation in performance

planned activity was achieved. but payment were not effected by end of quarter due to verifications and installations

Total	0
GoU Development	0
External Financing	0
Arrears	0

Vote:176 Naguru Referral Hospital

QUARTER 1: 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 Project	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	1,953,382
		Wage Recurrent	1,579,370
		Non Wage Recurrent	374,012
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

Vote:176

Naguru Referral Hospital

QUARTER 1: 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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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Naguru Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

		Item	Spent
3800 Patient Admissions	4719 Patient Admissions		
85% Bed Occupancy Rate (BOR)	120% Bed Occupancy Rate (BOR)	211103 Allowances (Inc. Casuals, Temporary)	28,249
5 days Average Length of Stay (ALOS)	4 days Average Length of Stay (ALOS)	221009 Welfare and Entertainment	1,990
500 Major Operations	939 Major Operations	221010 Special Meals and Drinks	4,906
26 Referred mothers to the hospital	181 Referred mothers to the hospital	221011 Printing, Stationery, Photocopying and Binding	1,000
1100 Normal Delivery (Mothers)	2182 Normal Delivery(Mothers)	222001 Telecommunications	1,000
400 Caesarean Section operations	913 Caesarean Section operations	223004 Guard and Security services	2,000
		223005 Electricity	12,500
		223006 Water	7,500
		224004 Cleaning and Sanitation	10,866
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	4,500
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	500

Reasons for Variation in performance

Achieved the planned activities for the quarter

Total	79,011
Wage Recurrent	0
Non Wage Recurrent	79,011
AIA	0

Budget Output: 02 Outpatient services

Vote:176 Naguru Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
23500 Patients accessing specialized health care package	20506 Patients accessing specialized health care package	Item	Spent
18500 Total General Outpatients Attended	28631 Total General Outpatients Attended	221010 Special Meals and Drinks	500
52 Patients referred to the hospital	88 Patients referred to the hospital	221011 Printing, Stationery, Photocopying and Binding	450
63 Emergency ambulance services provided	182 Emergency ambulance services provided	222001 Telecommunications	750
1125 Trauma and emergency services	3555 Trauma and emergency services	223004 Guard and Security services	750
		223005 Electricity	5,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	3,000
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	2,250
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	248
		228003 Maintenance – Machinery, Equipment & Furniture	750

Reasons for Variation in performance

Achieved the planned activities for the quarter

Total	20,198
Wage Recurrent	0
Non Wage Recurrent	20,198
AIA	0

Budget Output: 03 Medicines and health supplies procured and dispensed

0.48bn Value of medicines and commodity supplies available	Cycle 6 of Quarter 4 for FY 2020/2021 was delivered in Q1 July 2021, items worth ugx 200,922,660/-.	Item	Spent
		213001 Medical expenses (To employees)	980
		221011 Printing, Stationery, Photocopying and Binding	250
		222001 Telecommunications	150
		223004 Guard and Security services	158
		223005 Electricity	1,000
		223006 Water	1,000
		224001 Medical Supplies	4,975
		224005 Uniforms, Beddings and Protective Gear	700
		227001 Travel inland	100
		227004 Fuel, Lubricants and Oils	250

Reasons for Variation in performance

The Cycle 1 and 2 was not delivered by NMS in the Quarter

Total	9,563
Wage Recurrent	0
Non Wage Recurrent	9,563
AIA	0

Vote:176 Naguru Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Output: 04 Diagnostic services			
1125 X-rays Examinations	151 X-rays Examinations	Item	Spent
2250 Ultra Sound Scans	2329 Ultra Sound Scans	221009 Welfare and Entertainment	250
50 Radiology CT Scans	0 Radiology CT Scans	221010 Special Meals and Drinks	250
20500 Lab diagnostic packages offered including blood transfusions;	19354 Lab diagnostic packages offered including blood transfusions;	221011 Printing, Stationery, Photocopying and Binding	250
25 Pathology services	48 Pathology services	222001 Telecommunications	250
		223004 Guard and Security services	250
		223005 Electricity	5,000
		223006 Water	2,750
		224004 Cleaning and Sanitation	6,250
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	500
Reasons for Variation in performance			
Achieved the planned activities for the quarter			
Total			17,250
Wage Recurrent			0
Non Wage Recurrent			17,250
AIA			0

Budget Output: 05 Hospital Management and support services

Vote:176 Naguru Referral Hospital

QUARTER 1: 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 updated quarterly	Asset register updated quarterly	Item	Spent
Financial reports submissions by 12th monthly	Financial reports submitted by 12th monthly	211103 Allowances (Inc. Casuals, Temporary)	34,673
50% of clients satisfied with services	52% of clients satisfied with services.	213002 Incapacity, death benefits and funeral expenses	885
Budget performance reports submitted by 15th each month	Budget performance reports submitted by 15th each month	221001 Advertising and Public Relations	200
1 Operational Research began	ongoing	221003 Staff Training	1,000
1 Health Innovations introduced	4 Health Innovations introduced and implemented	221009 Welfare and Entertainment	490
		221010 Special Meals and Drinks	67,110
		221011 Printing, Stationery, Photocopying and Binding	4,100
		221012 Small Office Equipment	500
		221016 IFMS Recurrent costs	1,000
		222001 Telecommunications	3,600
		223001 Property Expenses	6,750
		223004 Guard and Security services	250
		223005 Electricity	2,000
		223006 Water	1,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,453
		224004 Cleaning and Sanitation	1,800
		225001 Consultancy Services- Short term	1,000
		227001 Travel inland	2,400
		227003 Carriage, Haulage, Freight and transport hire	2,500
		227004 Fuel, Lubricants and Oils	15,479
		228001 Maintenance - Civil	1,250
		228002 Maintenance - Vehicles	7,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,862
		228004 Maintenance – Other	1,875

Reasons for Variation in performance

Achieved the planned activities for the quarter

Total	162,676
Wage Recurrent	0
Non Wage Recurrent	162,676
<i>AIA</i>	0

Budget Output: 06 Prevention and rehabilitation services

Vote:176 Naguru Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2500 Antenatal Cases (all attendees) 500 ANC Visits (1st visits)	7023 Antenatal Cases (all attendees) 2252 ANC Visits (1st visits)	Item	Spent
500 Family Planning users attended to (new & old)	581 Family Planning users attended to (new & old)	221009 Welfare and Entertainment	250
2500 Clients accessing Adolescent Sexual Reproductive Services	7537 Clients accessing Adolescent Sexual Reproductive Services	221010 Special Meals and Drinks	500
1 Support Supervision to lower facilities	1 Support Supervision to lower facilities	221011 Printing, Stationery, Photocopying and Binding	250
		223004 Guard and Security services	250
		223005 Electricity	2,500
		223006 Water	1,500
		227001 Travel inland	250
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	492
		228003 Maintenance – Machinery, Equipment & Furniture	250

Reasons for Variation in performance

Achieved the planned activities for the quarter

Total	6,742
Wage Recurrent	0
Non Wage Recurrent	6,742
AIA	0

Budget Output: 07 Immunisation Services

3000 Children immunized (all immunizations)	6888 Children immunized (all immunizations)	Item	Spent
5000 Children and adults immunized (all Vaccination doses)	9637 Children and adults immunized (all Vaccination doses)	221011 Printing, Stationery, Photocopying and Binding	300
1 Disease surveillance and / Expanded Program for Immunization (EPI) activities	13 Disease surveillance and / Expanded Program for Immunization (EPI) activities	222001 Telecommunications	100
1 Community awareness campaigns in NCDs prevention & protection	15 Community awareness campaigns in NCDs prevention & protection	223005 Electricity	1,000
		223006 Water	1,000
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	250

Reasons for Variation in performance

Achieved the planned activities for the quarter

Total	3,650
Wage Recurrent	0
Non Wage Recurrent	3,650
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:176 Naguru Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff and pensioners paid salary and pension by 28th of the month 90% Staff attendance to duty and productive (i.e. achievement in performance Appraisal) 1 staff trained for increased capacity to provide health care services	287 Staff and 21 pensioners paid salary and pension by 28th of the month 95% Staff attendance to duty and productive (i.e. achievement in performance Appraisal) 5 staff went for training	Item 211101 General Staff Salaries 212102 Pension for General Civil Service 213004 Gratuity Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,579,370 53,401 13,170 1,250 500 500 250 500 2,500

Reasons for Variation in performance

Achieved the planned activities for the quarter

Total	1,651,442
Wage Recurrent	1,579,370
Non Wage Recurrent	72,071
AIA	0

Budget Output: 20 Records Management Services

Reports submission by 12th monthly The safety of records improved	Reports submission by 12th monthly The safety of records improved	Item 221012 Small Office Equipment 222001 Telecommunications	Spent 500 500
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Reasons for Variation in performance

Achieved the planned activities for the quarter

Total	1,000
Wage Recurrent	0
Non Wage Recurrent	1,000
AIA	0
Total For Department	1,951,532
Wage Recurrent	1,579,370
Non Wage Recurrent	372,162
AIA	0

Departments

Department: 02 Naguru Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

Accountability and Audit reports by 15th of the first month of preceding quarter.	Audit report was still being prepared	Item 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 100 500 1,250
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Vote:176 Naguru Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Newly posted Internal Auditor

Total	1,850
Wage Recurrent	0
Non Wage Recurrent	1,850
AIA	0
Total For Department	1,850
Wage Recurrent	0
Non Wage Recurrent	1,850
AIA	0

Development Projects

Project: 1004 Naguru Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 81 Staff houses construction and rehabilitation

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1571 Retooling of National Trauma Centre, Naguru

Capital Purchases

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

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0

Reasons for Variation in performance

Vote:176 Naguru Referral Hospital

QUARTER 1: Outputs and Expenditure in Quarter

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

Budget Output: 85 Purchase of Medical Equipment

	Item	Spent
- Procurement for Radiology equipment.	All the planned medical equipment's were delivered:	
- Procurement for Digitization of Radiology equipment from the manual system.	-Procurement for Radiology equipment i.e. X-Ray	
- Procurement for spares for repair and maintenance of medical equipment i.e. maternity delivery beds for PWD, Theatre beds and lights repairs.	-Procurement for Digitization of Radiology equipment from the manual system. i.e. CR system for x.ray, mammogram and CT Scan	
	-Procurement for spares for repair and maintenance of medical equipment	
	-2 Theatre lights were procured and installed	
	-Procured Wheel Chairs, patient & medicine trolleys, patient screens for maternity ward.	

Reasons for Variation in performance

planned activity was achieved. but payment were not effected by end of quarter due to verifications and installations

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,953,382
		Wage Recurrent	1,579,370
		Non Wage Recurrent	374,012
		GoU Development	0
		External Financing	0
		AIA	0

Vote:176 Naguru Referral Hospital

QUARTER 2: Revised Workplan

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

Departments

Department: 01 Naguru Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

	Item	Balance b/f	New Funds	Total
3800 Patient Admissions				
85% Bed Occupancy Rate (BOR)				
5 days Average Length of Stay (ALOS)	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
500 Major Operations	221009 Welfare and Entertainment	10	0	10
26 Referred mothers to the hospital	221010 Special Meals and Drinks	94	0	94
1100 Normal Delivery (Mothers)				
400 Caesarean Section operations	224004 Cleaning and Sanitation	134	0	134
	224005 Uniforms, Beddings and Protective Gear	750	0	750
	Total	989	0	989
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>989</i>	<i>0</i>	<i>989</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Outpatient services

	Item	Balance b/f	New Funds	Total
23500 Patients accessing specialized health care package				
18500 Total General Outpatients Attended				
52 Patients referred to the hospital	221009 Welfare and Entertainment	750	0	750
63 Emergency ambulance services provided	221011 Printing, Stationery, Photocopying and Binding	300	0	300
1125 Trauma and emergency services	224004 Cleaning and Sanitation	3,250	0	3,250
	224005 Uniforms, Beddings and Protective Gear	500	0	500
	228002 Maintenance - Vehicles	252	0	252
	Total	5,052	0	5,052
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,052</i>	<i>0</i>	<i>5,052</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:176 Naguru Referral Hospital

QUARTER 2: Revised Workplan

Budget Output: 03 Medicines and health supplies procured and dispensed

0.48bn Value of medicines and commodity supplies available	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	270	0	270
	223004 Guard and Security services	92	0	92
	224001 Medical Supplies	25	0	25
	224004 Cleaning and Sanitation	1,000	0	1,000
	224005 Uniforms, Beddings and Protective Gear	50	0	50
	228001 Maintenance - Civil	500	0	500
	228002 Maintenance - Vehicles	500	0	500
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	Total	2,937	0	2,937
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,937	0	2,937
	AIA	0	0	0

Budget Output: 04 Diagnostic services

1125 X-rays Examinations 2250 Ultra Sound Scans 50 Radiology CT Scans 20500 Lab diagnostic packages offered including blood transfusions; 25 Pathology services	Item	Balance b/f	New Funds	Total
	224005 Uniforms, Beddings and Protective Gear	500	0	500
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	Total	2,500	0	2,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,500	0	2,500
	AIA	0	0	0

Budget Output: 05 Hospital Management and support services

Asset register updated quarterly Financial reports submissions by 12th monthly 50% of clients satisfied with services Budget performance reports submitted by 15th each month 1 Operational Research completed 1 Health Innovations implemented	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	181,327	0	181,327
	213002 Incapacity, death benefits and funeral expenses	115	0	115
	221001 Advertising and Public Relations	800	0	800
	221009 Welfare and Entertainment	10	0	10
	221010 Special Meals and Drinks	275,390	0	275,390
	222001 Telecommunications	125	0	125
	222002 Postage and Courier	250	0	250
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	47	0	47
	224004 Cleaning and Sanitation	30,700	0	30,700
	224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
	228003 Maintenance – Machinery, Equipment & Furniture	9,388	0	9,388
	228004 Maintenance – Other	2,625	0	2,625
	Total	506,777	0	506,777
	Wage Recurrent	0	0	0
	Non Wage Recurrent	506,777	0	506,777
	AIA	0	0	0

Vote:176 Naguru Referral Hospital

QUARTER 2: Revised Workplan

Budget Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
2500 Antenatal Cases (all attendees) 500 ANC Visits (1st visits)	224004 Cleaning and Sanitation	2,250	0	2,250
500 Family Planning users attended to (new & old)	224005 Uniforms, Beddings and Protective Gear	500	0	500
2500 Clients accessing Adolescent Sexual Reproductive Services	228001 Maintenance - Civil	8	0	8
1 Support Supervision to lower facilities				
	Total	2,758	0	2,758
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,758	0	2,758
	AIA	0	0	0

Budget Output: 07 Immunisation Services

	Item	Balance b/f	New Funds	Total
3000 Children immunized (all immunizations)	222001 Telecommunications	100	0	100
5000 Children and adults immunized (all Vaccination doses)	224004 Cleaning and Sanitation	1,250	0	1,250
1 Disease surveillance and / Expanded Program for Immunization (EPI) activities				
1 Community awareness campaigns in NCDs prevention & protection				
	Total	1,350	0	1,350
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,350	0	1,350
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff and pensioners paid salary and pension by 28th of the month	211101 General Staff Salaries	117,271	0	117,271
90% Staff attendance to duty and productive (i.e. achievement in performance Appraisal)	212102 Pension for General Civil Service	(13,015)	0	(13,015)
1 staff trained for increased capacity to provide health care services	213004 Gratuity Expenses	60,345	0	60,345
	Total	164,600	0	164,600
	Wage Recurrent	117,271	0	117,271
	Non Wage Recurrent	47,329	0	47,329
	AIA	0	0	0

Budget Output: 20 Records Management Services

Reports submission by 12th monthly
The safety of records improved

Department: 02 Naguru Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
Accountability and Audit reports by 15th of the first month of preceding quarter.	211101 General Staff Salaries	3,000	0	3,000
	221010 Special Meals and Drinks	400	0	400
	Total	3,400	0	3,400
	Wage Recurrent	3,000	0	3,000
	Non Wage Recurrent	400	0	400
	AIA	0	0	0

Vote:176 Naguru Referral Hospital

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Development Projects

Project: 1571 Retooling of National Trauma Centre, Naguru

Capital Purchases

Budget Output: 85 Purchase of Medical Equipment

<i>.</i>	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	300,000	0	300,000
	Total	300,000	0	300,000
	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	990,363	0	990,363
	<i>Wage Recurrent</i>	<i>120,271</i>	<i>0</i>	<i>120,271</i>
	<i>Non Wage Recurrent</i>	<i>570,092</i>	<i>0</i>	<i>570,092</i>
	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>