

# Vote:176 Naguru Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.799	3.812	3.283	56.1%	48.3%	86.1%
Non Wage	1.474	1.317	0.738	89.3%	50.1%	56.1%
Devt. GoU	0.900	0.800	0.302	88.9%	33.6%	37.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>9.173</b>	<b>5.929</b>	<b>4.323</b>	<b>64.6%</b>	<b>47.1%</b>	<b>72.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>9.173</b>	<b>5.929</b>	<b>4.323</b>	<b>64.6%</b>	<b>47.1%</b>	<b>72.9%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>9.173</b>	<b>5.929</b>	<b>4.323</b>	<b>64.6%</b>	<b>47.1%</b>	<b>72.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>9.173</b>	<b>5.929</b>	<b>4.323</b>	<b>64.6%</b>	<b>47.1%</b>	<b>72.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.173</b>	<b>5.929</b>	<b>4.323</b>	<b>64.6%</b>	<b>47.1%</b>	<b>72.9%</b>

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	5.93	4.32	64.6%	47.1%	72.9%
Sub-SubProgramme: 56 Regional Referral Hospital Services	9.17	5.93	4.32	64.6%	47.1%	72.9%
<b>Total for Vote</b>	<b>9.17</b>	<b>5.93</b>	<b>4.32</b>	<b>64.6%</b>	<b>47.1%</b>	<b>72.9%</b>

### Matters to note in budget execution

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Inpatients: Overcrowding is still a challenge. Diagnostics: The CT scan G.host and CPU broke down due to power surges and required 76.8m/= for replacement. Histopathology services began however the services still lack consumables for histopathology services, missing personnel for histopathology and cytopathology laboratory, missing basic and essential equipment for the histopathology and cytopathology laboratory. Mammography accessories were acquired however the year did not allow budgeting for staff training. This will wait till the next financial year. The CT. Scan required spare parts & replacement of the CPU worth 76.8m/=

Lack of a maintenance fund for equipment maintenance workshop. Request to be allocated funding for the hospital Maintenance Workshop services.

Medicines and supplies: These items were not available from NMS. Implanon, Jadelle, N95 masks, Cannula 24g, iv cannulas Paed, NG tubes, Oral morphine solution, Surgical gloves, Lab reagents, X-Ray Films, ultrasound sonopaper. The hospital has to procure from the private firms. The Oxygen Plant was non-functional, it required maintenance and servicing. The contract signing was processed with service provider.

Erratic and recurrent major Water pipe bursts leading to high cost of repairs and bills. The hospital requires funding to overhaul the water piping system.

Space to provide services is inadequate with the growing number of patients. There is need for Land for expansion and a purpose built Trauma centre.

Hospital Board functionalization requires funding of annually 250m/=. New staff structure for trauma centre. Urgently needed are Neurosurgeon and Anesthesiologist to reduce on referrals.

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

<i>(i) Major unpsent balances</i>		
Departments , Projects		
Sub-SubProgramme 56 Regional Referral Hospital Services		
0.392 Bn Shs	Department/Project :01 Naguru Referral Hosptial Services	
Reason: Payments was only made according to work accomplished and requisitions made.		
Items		
253,559,000.000 UShs	221010 Special Meals and Drinks	
Reason: Special meals payments were made only to what was supplied		
133,859,252.000 UShs	213004 Gratuity Expenses	
Reason: Payments were still in process		
4,522,850.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
Reason: Payments was only made according to work accomplished		
0.448 Bn Shs	Department/Project :1004 Naguru Rehabilitation Referral Hospital	
Reason: Staff house construction had not started by the end of the quarter because the hospital was still seeking for clarifications about the directives on infrastructure projects.		
Items		
448,193,280.000 UShs	312102 Residential Buildings	
Reason:		
<i>(ii) Expenditures in excess of the original approved budget</i>		

# Vote:176 Naguru Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V2: Performance Highlights

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

<b>Sub-SubProgramme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Dr. Emmanuel Paul Batiibwe Hospital Director / Accounting Officer.</b>			
<b>Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
% increase in diagnostic investigations carried	Percentage	1%	1%
Bed occupancy	Percentage	85%	113%
% increase of specialised clinics outpatients attendances	Percentage	1%	1%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 56 Regional Referral Hospital Services</b>			
<b>Department : 01 Naguru Referral Hospital Services</b>			
<b>Budget OutPut : 01 Inpatient services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of in-patients (Admissions)	Number	15200	7355
Average Length of Stay (ALOS) - days	Number	5	4
Bed Occupancy Rate (BOR)	Rate	85%	113%
Number of Major Operations (including Caesarean section)	Number	4500	484
<b>Budget OutPut : 02 Outpatient services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Total general outpatients attendance	Number	74000	51871
No. of specialized clinic attendances	Number	94000	52603
Referral cases in	Number	300	653
Value of medicines received/dispensed(Ushs bn)	Value	1.92	0.593568246
No. of laboratory tests carried out	Number	82000	39838
<b>Budget OutPut : 03 Medicines and health supplies procured and dispensed</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Value of medicines received/dispensed (Ush bn)	Value	1.92	0.593568246

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## QUARTER 2: Highlights of Vote Performance

<b>Budget OutPut : 04 Diagnostic services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of patient xrays (imaging) taken	Number	4500	1722
Number of Ultra Sound Scans	Number	9000	4728
<b>Budget OutPut : 05 Hospital Management and support services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
<b>Budget OutPut : 06 Prevention and rehabilitation services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of antenatal cases (All attendances)	Number	10000	12937
No. of family planning users attended to (New and Old)	Number	2000	1325
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	100%	0%
<b>Budget OutPut : 07 Immunisation Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of children immunised (All immunizations)	Number	12000	13785
<b>Department : 02 Naguru Referral Hospital Internal Audit</b>			
<b>Budget OutPut : 05 Hospital Management and support services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Assets register updated on a quarterly basis	Number	1	2
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
<b>Project : 1004 Naguru Rehabilitation Referral Hospital</b>			
<b>Budget OutPut : 81 Staff houses construction and rehabilitation</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of staff houses constructed/rehabilitated	Number	1	1
<b>Project : 1571 Retooling of National Trauma Centre, Naguru</b>			

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## QUARTER 2: Highlights of Vote Performance

Budget OutPut : 85 Purchase of Medical Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Value of medical equipment procured (Ush Bn)	Value	0.3	.3

### Performance highlights for the Quarter

**Inpatients:** More patients were able to receive services due to the lifting of COVID19 related restrictions. There was promptness of treatment and improvement in quality of care. Support supervision was done to the lower health facilities which resulted to increased referrals for specialized care. There was timely notification and review of maternal & perinatal deaths that contributed to improving the services.

**Outpatients:** Additional specialized services carried out were endoscopy and colonoscopy in the department of internal medicine. Availability of specialists in most disciplines increased the number of clients coming to the hospital. There was better coordination of ambulance services at both the hospital and its National Ambulance Centre. There was an introduction of trauma registers to improve on data management and continued the weekly clinical audits for better service delivery.

**Diagnostics:** New X-ray equipment was installed and service provision commenced in September 2021. The clients for Ultrasound scan increased due to the new Computer Radiography (CR) system that was procured and installed.

**Medicines:** Cycle 6 delivery was done in this financial year of Ug shs 200,922,660/= (98.2%) cost of items. Cumulatively cycle 1 and 2 were delivered, cost of items 392,645,586/= (89%) against the orders made.

**Management and support services:** research activities in the hospital were picking up. Pediatric department had two ongoing studies conducted by Makerere College of Health Sciences and ongoing study on the epidemiology of Trauma in Kampala District. New innovations are clarified in table below

**Human Resources:** the hospital had inadequate funds due to increment of pension (indexation of pension against inflation). The hospital was able to attract and retain more staff due to the urban setting of the hospital. Burial and Transport arrangements are given to staff as benefits, supported for staff training on job, participatory approach to problem solving, medi-care support to staff and prompt payment of salaries. Biometric IHRIS analysis of hours of attendance to duty was done. Designed a template for daily Staff Productivity follow up / monitoring

**NTR:** collections for quarter Q1 was 66,409,000/= and Q2 report was 90,050,000/=. Total of 157,050,000/= was realized by midyear. The annual collection plan was 180,000,000/-. The hospital improved its collections such as introducing new avenues for collections.

**COVID 19 funds** were spent as follows: Releases 575,500,000/=. Paid 427,831,290/= and the balance was 157,670,710/=. The hospital was still managing COVID19 patients by the end of the financial year.

Covid 19 Vaccinations by the Hospital for the six months were 1836 for AstraZeneca and 1195 PFIZER vaccinations.

**Cross Cutting Issues:** Increased awareness and sensitization as a CQI for HIV services which improved the number of clients coming for service delivery. Intensified the tracking & clients follow up who were lost from care. number of Disabled, Elderly, and Adolescents increased in accessing services due to the quality improvement of services that favors them. Continuous sensitization to new clients and new service providers was enforced to improve the environment. COVID 19 positives were managed and the suspects.

### V3: Details of Releases and Expenditure

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

# Vote:176 Naguru Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 56 Regional Referral Hospital Services</b>	<b>9.17</b>	<b>5.93</b>	<b>4.32</b>	<b>64.6%</b>	<b>47.1%</b>	<b>72.9%</b>
<b><i>Class: Outputs Provided</i></b>	<b>8.27</b>	<b>5.13</b>	<b>4.02</b>	<b>62.0%</b>	<b>48.6%</b>	<b>78.4%</b>
085601 Inpatient services	0.32	0.16	0.16	50.0%	50.0%	100.0%
085602 Outpatient services	0.10	0.05	0.05	50.0%	48.2%	96.4%
085603 Medicines and health supplies procured and dispensed	0.05	0.03	0.02	50.0%	47.5%	95.0%
085604 Diagnostic services	0.08	0.04	0.04	49.4%	44.7%	90.6%
085605 Hospital Management and support services	0.39	0.77	0.33	196.0%	84.8%	43.2%
085606 Prevention and rehabilitation services	0.04	0.02	0.02	48.8%	44.6%	91.5%
085607 Immunisation Services	0.02	0.01	0.01	50.0%	50.0%	100.0%
085619 Human Resource Management Services	7.26	4.05	3.39	55.7%	46.7%	83.7%
085620 Records Management Services	0.00	0.00	0.00	50.0%	50.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>0.90</b>	<b>0.80</b>	<b>0.30</b>	<b>88.9%</b>	<b>33.5%</b>	<b>37.7%</b>
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	0.50	0.05	100.0%	10.4%	10.4%
085685 Purchase of Medical Equipment	0.30	0.30	0.25	100.0%	83.3%	83.3%
<b>Total for Vote</b>	<b>9.17</b>	<b>5.93</b>	<b>4.32</b>	<b>64.6%</b>	<b>47.1%</b>	<b>72.9%</b>

**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
<b><i>Class: Outputs Provided</i></b>	<b>8.27</b>	<b>5.13</b>	<b>4.02</b>	<b>62.0%</b>	<b>48.6%</b>	<b>78.4%</b>
211101 General Staff Salaries	6.80	3.81	3.28	56.1%	48.3%	86.1%
211103 Allowances (Inc. Casuals, Temporary)	0.11	0.27	0.09	241.2%	83.2%	34.5%
212102 Pension for General Civil Service	0.16	0.09	0.09	52.6%	52.6%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.29	0.15	0.01	50.0%	4.5%	9.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
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	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	59.4%	59.2%	99.7%
221010 Special Meals and Drinks	0.05	0.36	0.11	784.2%	233.0%	29.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	50.0%	47.9%	95.8%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%

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## QUARTER 2: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.03	0.01	0.01	50.0%	46.0%	92.0%
223004 Guard and Security services	0.01	0.01	0.01	58.3%	58.2%	99.7%
223005 Electricity	0.12	0.06	0.06	50.0%	50.0%	100.0%
223006 Water	0.08	0.04	0.04	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	50.0%	50.0%	100.0%
224001 Medical Supplies	0.02	0.01	0.01	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.23	0.12	0.11	51.3%	49.8%	97.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	75.0%	61.0%	81.4%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.02	0.01	0.01	53.7%	53.3%	99.2%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.06	0.06	50.4%	50.3%	99.9%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	49.8%	99.6%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	49.6%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	90.0%	71.9%	79.9%
228004 Maintenance – Other	0.00	0.00	0.00	0.5%	0.5%	100.0%
<b>Class: Capital Purchases</b>	<b>0.90</b>	<b>0.80</b>	<b>0.30</b>	<b>88.9%</b>	<b>33.5%</b>	<b>37.7%</b>
312102 Residential Buildings	0.50	0.50	0.05	100.0%	10.4%	10.4%
312203 Furniture & Fixtures	0.05	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.30	0.30	0.25	100.0%	83.3%	83.3%
312213 ICT Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.17</b>	<b>5.93</b>	<b>4.32</b>	<b>64.6%</b>	<b>47.1%</b>	<b>72.9%</b>

**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
<b>Sub-SubProgramme 0856 Regional Referral Hospital Services</b>	<b>9.17</b>	<b>5.93</b>	<b>4.32</b>	<b>64.6%</b>	<b>47.1%</b>	<b>72.9%</b>
<i>Departments</i>						
01 Naguru Referral Hospital Services	8.25	5.12	4.02	62.1%	48.7%	78.4%
02 Naguru Referral Hospital Internal Audit	0.03	0.01	0.01	36.0%	24.0%	66.8%
<i>Development Projects</i>						
1004 Naguru Rehabilitation Referral Hospital	0.50	0.50	0.05	100.0%	10.4%	10.4%
1571 Retooling of National Trauma Centre, Naguru	0.40	0.30	0.25	75.0%	62.5%	83.3%
<b>Total for Vote</b>	<b>9.17</b>	<b>5.93</b>	<b>4.32</b>	<b>64.6%</b>	<b>47.1%</b>	<b>72.9%</b>

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**Vote:176** Naguru Referral Hospital

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**QUARTER 2: Highlights of Vote Performance**

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**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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# Vote:176 Naguru Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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
15200 Patient Admissions	7355 Patient Admissions		
85% Bed Occupancy Rate (BOR)	113% Bed Occupancy Rate (BOR)	211103 Allowances (Inc. Casuals, Temporary)	56,677
5 days Average Length of Stay (ALOS)	4 days Average Length of Stay (ALOS)	221009 Welfare and Entertainment	3,969
2000 Major Operations	484 Major Operations	221010 Special Meals and Drinks	10,000
104 Referred mothers to the hospital	411 Referred mothers to the hospital	221011 Printing, Stationery, Photocopying and Binding	2,000
4400 Normal Delivery	4294 Normal Delivery (Mothers)	222001 Telecommunications	2,000
1600 Caesarean Section operations	1811 Caesarean Section operations	223004 Guard and Security services	4,000
		223005 Electricity	25,000
		223006 Water	15,000
		224004 Cleaning and Sanitation	21,877
		224005 Uniforms, Beddings and Protective Gear	1,500
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	9,000
		228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

#### Reasons for Variation in performance

More patients were able to receive services due to lifting of COVID19 related restrictions

Overcrowding is still a challenge

Promptness of treatment and improvement in quality of care

Support supervision done to other health facilities

Timely Notification and review of maternal & perinatal deaths

Birth Notifications

Cases have risen to 46% of total deliveries.

<b>Total</b>	<b>160,022</b>
Wage Recurrent	0
Non Wage Recurrent	160,022
Arrears	0
AIA	0

#### Budget Output: 02 Outpatient services

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
94000 Patients accessing specialized health care package;	52603 Patients accessing specialized health care package	<b>Item</b>	<b>Spent</b>
74000 Total General Outpatients Attended	51879 Total General Outpatients Attended	221009 Welfare and Entertainment	1,500
300 Patients referred to the hospital	653 Patients referred to the hospital	221010 Special Meals and Drinks	1,000
252 Emergency ambulance services provided	420 Emergency ambulance services provided	221011 Printing, Stationery, Photocopying and Binding	850
4500 Trauma and emergency services	8182 Trauma and emergency services	222001 Telecommunications	1,500
		223004 Guard and Security services	1,000
		223005 Electricity	10,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	11,355
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	4,500
		228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	999
		228003 Maintenance – Machinery, Equipment & Furniture	1,500

### Reasons for Variation in performance

Achieved targets  
 In Addition other services were endoscopy and colonoscopy were done  
 Availability of specialists in most disciplines  
 Improved medical records  
 Better coordination of ambulance services  
 Introduction of trauma registers  
 Weekly clinical audits

<b>Total</b>	<b>48,204</b>
Wage Recurrent	0
Non Wage Recurrent	48,204
Arrears	0
<i>AIA</i>	0

**Budget Output: 03 Medicines and health supplies procured and dispensed**

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## Naguru Referral Hospital

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1.92bn Value and availability of medicines and commodity supplies	Cycle 6, cycle 1 and 2 delivered totaled 897 (77.8%)	<b>Item</b> 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 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 2,500 494 300 498 2,000 2,000 10,000 1,988 985 200 450 970 857 500

#### Reasons for Variation in performance

These items were not delivered by NMS as requested:  
 Implanon, Jadelle, N95 masks, Cannula 24g, iv cannulas Paed, NG tubes  
 Oral morphine solution, Surgical gloves  
 Lab reagents  
 X-Ray Films, ultrasound sonopaper

<b>Total</b>	<b>23,742</b>
Wage Recurrent	0
Non Wage Recurrent	23,742
Arrears	0
AIA	0

**Budget Output: 04 Diagnostic services**

# Vote:176 Naguru Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4500 X-rays Examinations	1722 X-rays Examinations	<b>Item</b>	<b>Spent</b>
9000 Ultra Sound Scans	4728 Ultra Sound Scans	221009 Welfare and Entertainment	500
200 Radiology CT Scans	0 Radiology CT Scans	221010 Special Meals and Drinks	468
82000 Lab diagnostic packages offered including blood transfusions;	39838 Lab diagnostic packages offered including blood transfusions;	221011 Printing, Stationery, Photocopying and Binding	500
100 Pathology services	104 Pathology services	222001 Telecommunications	500
		223004 Guard and Security services	480
		223005 Electricity	10,000
		223006 Water	5,500
		224004 Cleaning and Sanitation	11,850
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	1,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

### Reasons for Variation in performance

New X-ray equipment was installed & service provision commenced on 20/9/21.

Ultrasound Increase was due to the new Computer Radiography (CR) system installed.

CT scan G.host and CPU broke down due to power surges. It requires 76.8m/= for replacement.

Was able to procure lab reagents to operationalize more tests.

<b>Total</b>	<b>35,798</b>
Wage Recurrent	0
Non Wage Recurrent	35,798
Arrears	0
<i>AIA</i>	0

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

# Vote:176 Naguru Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Asset register updated quarterly	Asset register updated quarterly	<b>Item</b>	<b>Spent</b>
Financial reports submissions by 12th monthly	Financial reports submitted by 12th monthly	211103 Allowances (Inc. Casuals, Temporary)	37,395
50% of clients satisfied with services	78% of clients satisfied with services.	213002 Incapacity, death benefits and funeral expenses	2,000
Budget performance reports submitted by 15th each month	Budget performance reports submitted by 15th each month	221001 Advertising and Public Relations	2,000
2 Operational Research conducted	8 Operational Research ongoing	221003 Staff Training	2,000
2 Health Innovations introduced	8 Health Innovations introduced and implemented	221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	93,973
		221011 Printing, Stationery, Photocopying and Binding	8,200
		221012 Small Office Equipment	1,000
		221016 IFMS Recurrent costs	2,000
		222001 Telecommunications	6,700
		222002 Postage and Courier	500
		223001 Property Expenses	12,425
		223004 Guard and Security services	500
		223005 Electricity	4,000
		223006 Water	3,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,998
		224004 Cleaning and Sanitation	61,050
		224005 Uniforms, Beddings and Protective Gear	7,500
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	3,800
		227003 Carriage, Haulage, Freight and transport hire	5,000
		227004 Fuel, Lubricants and Oils	33,857
		228001 Maintenance - Civil	2,500
		228002 Maintenance - Vehicles	14,000
		228003 Maintenance – Machinery, Equipment & Furniture	12,477
		228004 Maintenance – Other	4,500

### Reasons for Variation in performance

Achieved targets

Increasing number of patients to the hospital

Pediatric department has two ongoing studies being conducted by Makerere College of Health Sciences

Ongoing study on the epidemiology of Trauma in Kampala District

New innovations were introduced for quality services

<b>Total</b>	<b>328,374</b>
Wage Recurrent	0
Non Wage Recurrent	328,374

# Vote:176 Naguru Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0

### Budget Output: 06 Prevention and rehabilitation services

		Item	Spent
10000 Antenatal Cases (all attendees)	12937 Antenatal Cases (all attendees)		
20000 ANC Visits (1st visits)	2642 ANC Visits (1st visits)	221009 Welfare and Entertainment	500
2000 Family Planning users attended to (new & old)	1325 Family Planning users attended to (new & old)	221010 Special Meals and Drinks	1,000
10000 Clients accessing Adolescent Sexual Reproductive Services	12573 Clients accessing Adolescent Sexual Reproductive Services	221011 Printing, Stationery, Photocopying and Binding	500
4 Support Supervision to lower facilities	8 Support Supervision to lower facilities	222001 Telecommunications	500
		223004 Guard and Security services	500
		223005 Electricity	5,000
		223006 Water	3,000
		224004 Cleaning and Sanitation	3,850
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	992
		228003 Maintenance – Machinery, Equipment & Furniture	500

### Reasons for Variation in performance

Achieved Targets

<b>Total</b>	<b>17,842</b>
Wage Recurrent	0
Non Wage Recurrent	17,842
Arrears	0
AIA	0

### Budget Output: 07 Immunisation Services

		Item	Spent
12000 Children immunized (all immunizations)	13785 Children immunized (all immunizations)		
20000 Children and adults immunized (all Vaccination doses)	41474 Children and adults immunized (all Vaccination doses)	221011 Printing, Stationery, Photocopying and Binding	600
4 Disease surveillance and / Expanded Program for Immunization (EPI) activities	8 Disease surveillance and / Expanded Program for Immunization (EPI) activities	222001 Telecommunications	400
4 Community awareness campaigns in NCDs prevention & protection	8 Community awareness campaigns in NCDs prevention & protection	223005 Electricity	2,000
		223006 Water	2,000
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	500

### Reasons for Variation in performance

Achieved Targets

<b>Total</b>	<b>10,000</b>
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# Vote:176 Naguru Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		Arrears	0
		AIA	0

### Budget Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	211101 General Staff Salaries	3,280,314
90% Staff attendance to duty and productive (i.e. achievement in performance Appraisal)	83% Staff attendance to duty and productive (i.e. achievement in performance Appraisal)	212102 Pension for General Civil Service	85,003
5 staff trained for increased capacity to provide health care services	7 staff went for training	213004 Gratuity Expenses	13,170
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221020 IPPS Recurrent Costs	1,000
		222001 Telecommunications	500
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

Inadequate funds due to increment of pension (indexation of pension against inflation)  
 Support for staff training  
 Prompt payment of salaries

<b>Total</b>	<b>3,389,487</b>
Wage Recurrent	3,280,314
Non Wage Recurrent	109,173
Arrears	0
AIA	0

### Budget Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Reports submission by 12th monthly	Reports submission by 12th monthly	221012 Small Office Equipment	1,000
The safety of records improved	The safety of records improved	222001 Telecommunications	1,000

### Reasons for Variation in performance

Achieved targets

<b>Total</b>	<b>2,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>4,015,469</b>
Wage Recurrent	3,280,314
Non Wage Recurrent	735,155

# Vote:176 Naguru Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		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 Quarter 1 and Q2 reports were submitted of the first month of preceding quarter.

Item	Spent
211101 General Staff Salaries	3,000
221010 Special Meals and Drinks	750
221011 Printing, Stationery, Photocopying and Binding	1,000
222001 Telecommunications	248
227001 Travel inland	1,250

#### Reasons for Variation in performance

A new Auditor was posted to the Hospital by end of Quarter 1

<b>Total</b>	<b>6,248</b>
Wage Recurrent	3,000
Non Wage Recurrent	3,248
Arrears	0
AIA	0
<b>Total For Department</b>	<b>6,248</b>
Wage Recurrent	3,000
Non Wage Recurrent	3,248
Arrears	0
AIA	0

### Development Projects

#### Project: 1004 Naguru Rehabilitation Referral Hospital

#### Capital Purchases

#### Budget Output: 81 Staff houses construction and rehabilitation

	Item	Spent
- Construction of 3rd block of staff housing project of 16 units at Kireka Staff residence site.	312102 Residential Buildings	51,807
- Storm water drainage channel constructed at Kireka Staff residence site.		
- Construction of 3rd block of staff housing project of 16 units at Kireka Staff residence site – procurement process was halted.		
- Storm water drainage channel constructed at Kireka Staff residence site – procurement process completed but work had not began by end of the quarter		

#### Reasons for Variation in performance

Staff house construction had not started by the end of the quarter because the hospital was still seeking for clarifications about the directives on infrastructure projects.

- Storm rain water channel assessments were on feasibility was ongoing by end of the quarter



# Vote:176 Naguru Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>51,807</b>
		GoU Development	51,807
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>51,807</b>
		GoU Development	51,807
		External Financing	0
		Arrears	0
		AIA	0

### Development Projects

#### Project: 1571 Retooling of National Trauma Centre, Naguru

#### Capital Purchases

#### Budget Output: 85 Purchase of Medical Equipment

		Item	Spent
- Procurement of Radiology equipment.	X-RAY Equipment delivered		
- Digitization of Radiology equipment from the manual system.	CR system for digitalization delivered and installed	312212 Medical Equipment	249,894
- Procurement of spares for repair and maintenance of medical equipment i.e. maternity delivery beds for PWD, Theatre beds and lights repairs.			

#### Reasons for Variation in performance

Planned Medical Equipment's for radiology were delivered  
Spares for repair and maintenance were being delivered by the end of the month

	<b>Total</b>	<b>249,894</b>
	GoU Development	249,894
	External Financing	0
	Arrears	0
	AIA	0
	<b>Total For Project</b>	<b>249,894</b>
	GoU Development	249,894
	External Financing	0
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>4,323,417</b>
	Wage Recurrent	3,283,314
	Non Wage Recurrent	738,403
	GoU Development	301,700
	External Financing	0

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**Vote:176**    Naguru Referral Hospital

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**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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Arrears	0
AIA	0

# Vote:176 Naguru Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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

3800 Patient Admissions	4067 Patient Admissions	<b>Item</b>	<b>Spent</b>
85% Bed Occupancy Rate (BOR)	116% 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	1,979
500 Major Operations	310 Major Operations	221010 Special Meals and Drinks	5,094
26 Referred mothers to the hospital	230 Referred mothers to the hospital	221011 Printing, Stationery, Photocopying and Binding	1,000
1100 Normal Delivery (Mothers)	2127 Normal Delivery (Mothers)	222001 Telecommunications	1,000
400 Caesarean Section operations	898 Caesarean Section operations	223004 Guard and Security services	2,000
		223005 Electricity	12,500
		223006 Water	7,500
		224004 Cleaning and Sanitation	11,011
		224005 Uniforms, Beddings and Protective Gear	1,500
		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

More patients were able to receive services due to lifting of COVID19 related restrictions

Overcrowding is still a challenge

Promptness of treatment and improvement in quality of care

Support supervision done to other health facilities

Timely Notification and review of maternal & perinatal deaths

Birth Notifications

Cases have risen to 46% of total deliveries.

<b>Total</b>	<b>80,833</b>
Wage Recurrent	0
Non Wage Recurrent	80,833
AIA	0

### Budget Output: 02 Outpatient services

# Vote:176 Naguru Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
23500 Patients accessing specialized health care package	26451 Patients accessing specialized health care package	<b>Item</b>	<b>Spent</b>
18500 Total General Outpatients Attended	27319 Total General Outpatients Attended	221009 Welfare and Entertainment	1,500
52 Patients referred to the hospital		221010 Special Meals and Drinks	500
63 Emergency ambulance services provided	308 Patients referred to the hospital	221011 Printing, Stationery, Photocopying and Binding	400
1125 Trauma and emergency services	260 Emergency ambulance services provided	222001 Telecommunications	750
	4088 Trauma and emergency services	223004 Guard and Security services	250
		223005 Electricity	5,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	8,355
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	2,250
		228001 Maintenance - Civil	1,000
		228002 Maintenance - Vehicles	751
		228003 Maintenance – Machinery, Equipment & Furniture	750
<b>Reasons for Variation in performance</b>			
Achieved targets			
In Addition other services were endoscopy and colonoscopy were done			
Availability of specialists in most disciplines			
Improved medical records			
Better coordination of ambulance services			
Introduction of trauma registers			
Weekly clinical audits			
		<b>Total</b>	<b>28,006</b>
		Wage Recurrent	0
		Non Wage Recurrent	28,006
		<b>AIA</b>	<b>0</b>

**Budget Output: 03 Medicines and health supplies procured and dispensed**

# Vote:176

## Naguru Referral Hospital

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
0.48bn Value of medicines and commodity supplies available	cycle 1 and 2 delivered totaling 392,645,586/=. 89% delivery	<b>Item</b>	<b>Spent</b>
		213001 Medical expenses (To employees)	1,520
		221011 Printing, Stationery, Photocopying and Binding	244
		222001 Telecommunications	150
		223004 Guard and Security services	340
		223005 Electricity	1,000
		223006 Water	1,000
		224001 Medical Supplies	5,025
		224004 Cleaning and Sanitation	1,988
		224005 Uniforms, Beddings and Protective Gear	285
		227001 Travel inland	100
		227004 Fuel, Lubricants and Oils	200
		228001 Maintenance - Civil	970
		228002 Maintenance - Vehicles	857
		228003 Maintenance – Machinery, Equipment & Furniture	500

#### Reasons for Variation in performance

These items were not delivered by NMS as requested:

Implanon, Jadelle, N95 masks, Cannula 24g, iv cannulas Paed, NG tubes

Oral morphine solution, Surgical gloves

Lab reagents

X-Ray Films, ultrasound sonopaper

<b>Total</b>	<b>14,179</b>
Wage Recurrent	0
Non Wage Recurrent	14,179
<i>AIA</i>	0

**Budget Output: 04 Diagnostic services**

# Vote:176

## Naguru Referral Hospital

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1125 X-rays Examinations	1571 X-rays Examinations	<b>Item</b>	<b>Spent</b>
2250 Ultra Sound Scans	2609 Ultra Sound Scans	221009 Welfare and Entertainment	250
50 Radiology CT Scans	0 Radiology CT Scans	221010 Special Meals and Drinks	218
20500 Lab diagnostic packages offered including blood transfusions;	20484 Lab diagnostic packages offered including blood transfusions;	221011 Printing, Stationery, Photocopying and Binding	250
25 Pathology services	40 Pathology services	222001 Telecommunications	250
		223004 Guard and Security services	230
		223005 Electricity	5,000
		223006 Water	2,750
		224004 Cleaning and Sanitation	5,600
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	1,000
		228001 Maintenance - Civil	500
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

#### Reasons for Variation in performance

New X-ray equipment was installed & service provision commenced on 20/9/21.

Ultrasound Increase was due to the new Computer Radiography (CR) system installed.

CT scan G.host and CPU broke down due to power surges. It requires 76.8m/= for replacement.

Was able to procure lab reagents to operationalize more tests.

<b>Total</b>	<b>18,548</b>
Wage Recurrent	0
Non Wage Recurrent	18,548
<i>AIA</i>	0

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

# Vote:176 Naguru Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Asset register updated quarterly	Asset register updated quarterly	<b>Item</b>	<b>Spent</b>
Financial reports submissions by 12th monthly	Financial reports submissions by 12th monthly	211103 Allowances (Inc. Casuals, Temporary)	2,722
50% of clients satisfied with services	78% of clients satisfied with services	213002 Incapacity, death benefits and funeral expenses	1,115
Budget performance reports submitted by 15th each month	Budget performance reports submitted by 15th each month	221001 Advertising and Public Relations	1,800
1 Operational Research completed	4 Operational Research completed	221003 Staff Training	1,000
1 Health Innovations implemented	6Health Innovations implemented	221009 Welfare and Entertainment	510
		221010 Special Meals and Drinks	26,863
		221011 Printing, Stationery, Photocopying and Binding	4,100
		221012 Small Office Equipment	500
		221016 IFMS Recurrent costs	1,000
		222001 Telecommunications	3,100
		222002 Postage and Courier	500
		223001 Property Expenses	5,675
		223004 Guard and Security services	250
		223005 Electricity	2,000
		223006 Water	1,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,545
		224004 Cleaning and Sanitation	59,250
		224005 Uniforms, Beddings and Protective Gear	7,500
		225001 Consultancy Services- Short term	1,000
		227001 Travel inland	1,400
		227003 Carriage, Haulage, Freight and transport hire	2,500
		227004 Fuel, Lubricants and Oils	18,379
		228001 Maintenance - Civil	1,250
		228002 Maintenance - Vehicles	7,000
		228003 Maintenance – Machinery, Equipment & Furniture	9,615
		228004 Maintenance – Other	2,625

### Reasons for Variation in performance

Achieved targets

Increasing number of patients to the hospital

Pediatric department has two ongoing studies being conducted by Makerere College of Health Sciences

Ongoing study on the epidemiology of Trauma in Kampala District

New innovations were introduced for quality services

<b>Total</b>	<b>165,698</b>
Wage Recurrent	0
Non Wage Recurrent	165,698
AIA	0

# Vote:176 Naguru Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Budget Output: 06 Prevention and rehabilitation services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2500 Antenatal Cases (all attendees) 500	6146 Antenatal Cases (all attendees)	221009 Welfare and Entertainment	250
ANC Visits (1st visits)	1222 ANC Visits (1st visits)	221010 Special Meals and Drinks	500
500 Family Planning users attended to (new & old)	790 Family Planning users attended to (new & old)	221011 Printing, Stationery, Photocopying and Binding	250
2500 Clients accessing Adolescent Sexual Reproductive Services	5036 Clients accessing Adolescent Sexual Reproductive Services	222001 Telecommunications	500
1 Support Supervision to lower facilities	4 Support Supervision to lower facilities	223004 Guard and Security services	250
		223005 Electricity	2,500
		223006 Water	1,500
		224004 Cleaning and Sanitation	3,850
		227001 Travel inland	250
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	500
		228003 Maintenance – Machinery, Equipment & Furniture	250

### Reasons for Variation in performance

Achieved Targets

<b>Total</b>	<b>11,100</b>
Wage Recurrent	0
Non Wage Recurrent	11,100
<b>AIA</b>	<b>0</b>

### Budget Output: 07 Immunisation Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3000 Children immunized (all immunizations)	6897 Children immunized (all immunizations)	221011 Printing, Stationery, Photocopying and Binding	300
5000 Children and adults immunized (all Vaccination doses)	12546 Children and adults immunized (all Vaccination doses)	222001 Telecommunications	300
1 Disease surveillance and / Expanded Program for Immunization (EPI) activities	4 Disease surveillance and / Expanded Program for Immunization (EPI) activities	223005 Electricity	1,000
1 Community awareness campaigns in NCDs prevention & protection	4 Community awareness campaigns in NCDs prevention & protection	223006 Water	1,000
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	500
		228001 Maintenance - Civil	250

### Reasons for Variation in performance

Achieved Targets

<b>Total</b>	<b>6,350</b>
Wage Recurrent	0
Non Wage Recurrent	6,350
<b>AIA</b>	<b>0</b>

### Budget Output: 19 Human Resource Management Services



# Vote:176 Naguru Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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	Staff and pensioners paid salary and pension by 28th of the month 83% Staff attendance to duty and productive (i.e. achievement in performance Appraisal) 7 staff trained for increased capacity to provide health care services	<b>Item</b> 211101 General Staff Salaries 212102 Pension for General Civil Service 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,701,359 31,602 750 500 500 250 1,000 2,500

### Reasons for Variation in performance

Inadequate funds due to increment of pension (indexation of pension against inflation)  
Support for staff training  
Prompt payment of salaries

<b>Total</b>	<b>1,738,460</b>
Wage Recurrent	1,701,359
Non Wage Recurrent	37,102
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	<b>Item</b> 221012 Small Office Equipment 222001 Telecommunications	<b>Spent</b> 500 500
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### Reasons for Variation in performance

Achieved targets

<b>Total</b>	<b>1,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,000
AIA	0
<b>Total For Department</b>	<b>2,064,174</b>
Wage Recurrent	1,701,359
Non Wage Recurrent	362,815
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Accountability and Audit reports by 15th of the first month of preceding quarter.	Quarter 1 and Q2 reports were submitted	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	3,000
		221010 Special Meals and Drinks	650
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	248

### Reasons for Variation in performance

A new Auditor was posted to the Hospital by end of Quarter 1

<b>Total</b>	<b>4,398</b>
Wage Recurrent	3,000
Non Wage Recurrent	1,398
AIA	0
<b>Total For Department</b>	<b>4,398</b>
Wage Recurrent	3,000
Non Wage Recurrent	1,398
AIA	0

### Development Projects

#### Project: 1004 Naguru Rehabilitation Referral Hospital

##### Capital Purchases

#### Budget Output: 81 Staff houses construction and rehabilitation

- Construction of 3rd block of staff housing project of 16 units at Kireka Staff residence site.	- Construction of 3rd block of staff housing project of 16 units at Kireka Staff residence site – procurement process was halted.	<b>Item</b>	<b>Spent</b>
	- Storm water drainage channel constructed at Kireka Staff residence site – procurement process completed but work had not began by end of the quarter	312102 Residential Buildings	51,807

### Reasons for Variation in performance

Staff house construction had not started by the end of the quarter because the hospital was still seeking for clarifications about the directives on infrastructure projects.

- Storm rain water channel assessments were on feasibility was ongoing by end of the quarter

<b>Total</b>	<b>51,807</b>
GoU Development	51,807
External Financing	0
AIA	0
<b>Total For Project</b>	<b>51,807</b>
GoU Development	51,807
External Financing	0
AIA	0

### Development Projects

#### Project: 1571 Retooling of National Trauma Centre, Naguru

# Vote:176 Naguru Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Capital Purchases

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

		Item	Spent
- CCTV system procurement process completed and delivery done	- CCTV system procurement process completed and delivery done - ICT		
- ICT accessories procurement process completed and delivery done	accessories procurement process completed and delivery done - Servicing		
- Servicing Computers procurement process completed and delivery done	Computers procurement process completed and delivery done - Cash		
- Cash Accounting system digitization procurement process completed and delivery done.	Accounting system digitization procurement process completed and delivery done.		

#### Reasons for Variation in performance

No Variations activity was done

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

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

		Item	Spent
Procurement for Staff and patients Chairs, work tables, cupboards and cabinets. People with Disability seats. Delivery done.	Procurement for Staff and patients Chairs, work tables, cupboards and cabinets. People with Disability seats. Delivery done.		
Procurement process for Temporary shelter for immunization and for social distancing. Delivery and installation done	Procurement process for Temporary shelter for immunization and for social distancing. Delivery and installation done		

#### Reasons for Variation in performance

No Variations activity was done

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

#### Budget Output: 85 Purchase of Medical Equipment

		Item	Spent
.	X-RAY Equipment delivered		
	CR system for digitalization delivered and installed	312212 Medical Equipment	249,894

#### Reasons for Variation in performance

Planned Medical Equipment's for radiology were delivered  
Spares for repair and maintenance were being delivered by the end of the month

<b>Total</b>	<b>249,894</b>
GoU Development	249,894
External Financing	0
AIA	0
<b>Total For Project</b>	<b>249,894</b>
GoU Development	249,894

# Vote:176

Naguru Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,370,272</b>
		Wage Recurrent	1,704,359
		Non Wage Recurrent	364,213
		GoU Development	301,700
		External Financing	0
		AIA	0

# Vote:176 Naguru Referral Hospital

## QUARTER 3: Revised Workplan

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

*Departments*

**Department: 01 Naguru Referral Hospital Services**

*Outputs Provided*

### Budget Output: 01 Inpatient services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3800 Patient Admissions				
85% Bed Occupancy Rate (BOR)				
5 days Average Length of Stay (ALOS)	211103 Allowances (Inc. Casuals, Temporary)	(177)	0	(177)
500 Major Operations	221009 Welfare and Entertainment	31	0	31
26 Referred mothers to the hospital	224004 Cleaning and Sanitation	123	0	123
1100 Normal Delivery (Mothers)				
400 Caesarean Section operations				
	<b>Total</b>	<b>(22)</b>	<b>0</b>	<b>(22)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(22)</b>	<b>0</b>	<b>(22)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 02 Outpatient services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
23500 Patients accessing specialized health care package				
18500 Total General Outpatients Attended				
52 Patients referred to the hospital	221011 Printing, Stationery, Photocopying and Binding	650	0	650
63 Emergency ambulance services provided	224004 Cleaning and Sanitation	1,145	0	1,145
1125 Trauma and emergency services	228002 Maintenance - Vehicles	1	0	1
	<b>Total</b>	<b>1,796</b>	<b>0</b>	<b>1,796</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,796</b>	<b>0</b>	<b>1,796</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 03 Medicines and health supplies procured and dispensed

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
0.48bn Value of medicines and commodity supplies available				
	221011 Printing, Stationery, Photocopying and Binding	6	0	6
	223004 Guard and Security services	2	0	2
	224004 Cleaning and Sanitation	12	0	12
	224005 Uniforms, Beddings and Protective Gear	515	0	515
	227004 Fuel, Lubricants and Oils	50	0	50
	228001 Maintenance - Civil	30	0	30
	228002 Maintenance - Vehicles	143	0	143
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	<b>Total</b>	<b>1,258</b>	<b>0</b>	<b>1,258</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,258</b>	<b>0</b>	<b>1,258</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:176 Naguru Referral Hospital

## QUARTER 3: Revised Workplan

### Budget Output: 04 Diagnostic services

	Item	Balance b/f	New Funds	Total
1125 X-rays Examinations				
2250 Ultra Sound Scans	221010 Special Meals and Drinks	32	0	32
0 Radiology CT Scans				
20500 Lab diagnostic packages offered including blood transfusions;	223004 Guard and Security services	20	0	20
25 Pathology services	224004 Cleaning and Sanitation	650	0	650
	224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	<b>Total</b>	<b>3,702</b>	<b>0</b>	<b>3,702</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,702</b>	<b>0</b>	<b>3,702</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
Asset register updated quarterly				
Financial reports submissions by 12th monthly	211103 Allowances (Inc. Casuals, Temporary)	178,605	0	178,605
50% of clients satisfied with services				
Budget performance reports submitted by 15th each month	221010 Special Meals and Drinks	253,527	0	253,527
1 Operational Research began	223001 Property Expenses	1,075	0	1,075
1 Health Innovations introduced	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2	0	2
	224004 Cleaning and Sanitation	950	0	950
	227003 Carriage, Haulage, Freight and transport hire	1	0	1
	228003 Maintenance – Machinery, Equipment & Furniture	2,023	0	2,023
	<b>Total</b>	<b>436,183</b>	<b>0</b>	<b>436,183</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>436,183</b>	<b>0</b>	<b>436,183</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
2500 Antenatal Cases (all attendees) 500 ANC Visits (1st visits)				
500 Family Planning users attended to (new & old)	224004 Cleaning and Sanitation	650	0	650
2500 Clients accessing Adolescent Sexual Reproductive Services	224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
1 Support Supervision to lower facilities	227001 Travel inland	1	0	1
	228001 Maintenance - Civil	8	0	8
	<b>Total</b>	<b>1,659</b>	<b>0</b>	<b>1,659</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,659</b>	<b>0</b>	<b>1,659</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 07 Immunisation Services

3000 Children immunized (all immunizations)  
 5000 Children and adults immunized (all Vaccination doses)  
 1 Disease surveillance and / Expanded Program for Immunization (EPI) activities  
 1 Community awareness campaigns in NCDs prevention & protection

# Vote:176 Naguru Referral Hospital

## QUARTER 3: Revised Workplan

### Budget Output: 19 Human Resource Management Services

Staff and pensioners paid salary and pension by 28th of the month	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
90% Staff attendance to duty and productive (i.e. achievement in performance Appraisal)	211101 General Staff Salaries	525,865	0	525,865
1 staff trained for increased capacity to provide health care services	213004 Gratuity Expenses	133,859	0	133,859
	<b>Total</b>	<b>659,724</b>	<b>0</b>	<b>659,724</b>
	<b>Wage Recurrent</b>	<b>525,865</b>	<b>0</b>	<b>525,865</b>
	<b>Non Wage Recurrent</b>	<b>133,859</b>	<b>0</b>	<b>133,859</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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

Accountability and Audit reports by 15th of the first month of preceding quarter.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	3,000	0	3,000
	222001 Telecommunications	2	0	2
	227001 Travel inland	100	0	100
	<b>Total</b>	<b>3,102</b>	<b>0</b>	<b>3,102</b>
	<b>Wage Recurrent</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
	<b>Non Wage Recurrent</b>	<b>102</b>	<b>0</b>	<b>102</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Project: 1004 Naguru Rehabilitation Referral Hospital

#### Capital Purchases

### Budget Output: 81 Staff houses construction and rehabilitation

-Storm water drainage channel construction began and completed at Kireka Staff residence site.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312102 Residential Buildings	448,193	0	448,193
	<b>Total</b>	<b>448,193</b>	<b>0</b>	<b>448,193</b>
	<b>GoU Development</b>	<b>448,193</b>	<b>0</b>	<b>448,193</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:176

Naguru Referral Hospital

## QUARTER 3: Revised Workplan

Project: 1571 Retooling of National Trauma Centre, Naguru

Capital Purchases

Budget Output: 85 Purchase of Medical Equipment

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	50,106	0	50,106
<b>Total</b>	<b>50,106</b>	<b>0</b>	<b>50,106</b>
<i>GoU Development</i>	<i>50,106</i>	<i>0</i>	<i>50,106</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>1,605,701</b>	<b>0</b>	<b>1,605,701</b>
<i>Wage Recurrent</i>	<i>528,865</i>	<i>0</i>	<i>528,865</i>
<i>Non Wage Recurrent</i>	<i>578,536</i>	<i>0</i>	<i>578,536</i>
<i>GoU Development</i>	<i>498,300</i>	<i>0</i>	<i>498,300</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>