

# **Vote: 176** Naguru Referral Hospital

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## **Structure of Submission**

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### **QUARTER 2 Performance Report**

#### **Summary of Vote Performance**

#### **Cumulative Progress Report for Projects and Programme**

#### **Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

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### **Submission Checklist**

# Vote: 176 Naguru Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.771	1.264	1.885	1.460	50.0%	38.7%	77.5%
	Non Wage	1.227	0.628	0.628	0.416	51.2%	33.9%	66.2%
Development	GoU	1.394	0.763	0.763	0.129	54.7%	9.3%	16.9%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>6.391</b>	<b>2.655</b>	<b>3.277</b>	<b>2.006</b>	<b>51.3%</b>	<b>31.4%</b>	<b>61.2%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>6.391</b>	<b>N/A</b>	<b>3.277</b>	<b>2.006</b>	<b>51.3%</b>	<b>31.4%</b>	<b>61.2%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>6.391</b>	<b>2.655</b>	<b>3.277</b>	<b>2.006</b>	<b>51.3%</b>	<b>31.4%</b>	<b>61.2%</b>
<i>(iii) Non Tax Revenue</i>		<i>0.171</i>	<i>N/A</i>	<i>0.043</i>	<i>0.037</i>	<i>25.0%</i>	<i>21.5%</i>	<i>86.1%</i>
<b>Grand Total</b>		<b>6.562</b>	<b>2.655</b>	<b>3.319</b>	<b>2.042</b>	<b>50.6%</b>	<b>31.1%</b>	<b>61.5%</b>
Excluding Taxes, Arrears		6.562	2.655	3.319	2.042	50.6%	31.1%	61.5%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	6.56	3.32	2.04	50.6%	31.1%	61.5%
<b>Total For Vote</b>	<b>6.56</b>	<b>3.32</b>	<b>2.04</b>	<b>50.6%</b>	<b>31.1%</b>	<b>61.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Underperformance is noted in the wage bill due to incomplete recruitment process. Additionally the escalating prices of goods and services and utility bills against a restricted budget continued to compromise service delivery

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>0.64Bn Shs</b>	Programme/Project:01 Naguru Referral Hospital Services
Reason: Under absorption of wage bill due to incomplete recruitment exercise	

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## HALF-YEAR: Highlights of Vote Performance

Programs , Projects and Items	
<b>0.63Bn Shs</b>	<b>Programme/Project:</b> 1004 Naguru Rehabilitation Referral Hospital
Reason: Defferement of construction of stores by KCCA and incoplete procurement processes for some capital items	
<b>(ii) Expenditures in excess of the original approved budget</b>	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions impelemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output:085601</b>	<b>Inpatient services</b>		
<i>Description of Performance:</i>	16,733 in patients 8,358 deliveries 4,796 Surgical operations (includes emergencies &C/sections 1,137 Internal med 2,714 Paediatrics	7,905 in patients (excludes deliveries) - 1,897 Surgical admissions - 739 Internal med - 1,564 Paediatrics - 5,375 martenity admissions -4192 deliveries -227 Surgical operations (includes emergencies &C/sections	Actual outputs in all areas of service delivery doubled due to provison of high quality services, increased awareness of existance of the services, on going rehabilitation of Mulagao national referral hospital
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	16,733	7905	
<i>Output Cost:</i>	US\$ Bn: 0.212	US\$ Bn: 0.067	% Budget Spent: 31.4%
<b>Output:085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	116,124 general outpatients 181,404 Specialised out patient clinics which include -16,598 surgical outpatient contacts - 74,684 medical opd - 42,563 pead specialised 9,396.Dental specialised - 24,792 HIV Contacts - 1,713 Gastro entorology contacts - 708 Urology contacts - 1,983 ENT contacts - 4,150 Hypetension contacts - 2,887 Acupuncture contacts -2,588 eye contacts	85,460 general outpatients 76,118 Specialised out patient clinics which include - 10,817 surgical outpatient contacts - 25,,853 medical opd - 11,935 pead specialised - 3,626 Dental specialised - 2,506 eye contacts - 34,904 HIV Contacts - 1,157 Gastro entorology contacts - 486 Urology contacts - 1,394 ENT contacts - 1,445 Hypetension contacts - 1,002 Acupuncture contacts - 2,138 Orthopeadics - 214 Psychiatry - 439 Diabetes - 1,609 gynacology - 1,169 TB	Actual outputs in all areas of service delivery have increased due to added specialised and private services, provison of high quality services, increased awareness of existance of the services, on going rehabilitation of Mulagao national referral hospital among others.

# Vote: 176 Naguru Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of specialised outpatients attended to	181,404	76118	
No. of general outpatients attended to	116,124	85460	
<i>Output Cost:</i>	UShs Bn: 0.061	UShs Bn: 0.017	% Budget Spent: 27.3%
<b>Output:085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Performance:</i>	medicines and supplies procured from NMS	Three cycles received worth 465,000,000	Volume of drugs and supplies has reduced due to inflation vs static budgetary allocation
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	0.800000000	465000000	
<i>Output Cost:</i>	UShs Bn: 0.020	UShs Bn: 0.010	% Budget Spent: 50.0%
<b>Output:085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	201 CT Scans 10,878 ultra sound ations (both general scans & specialised scans) - 5,161 x-ray examinations ( S, Medical, Ips) - 149,498 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)	135 CT Scans -5,904 ultra sound ations (both general scans & specialised scans) - 2,323 x-ray examinations ( S, Medical, Ips) - 66,661 Laboratory Contacts (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients) - 577 blood transfusions	Under performance of the xray was due top breakdown of the manual processor
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	17,358	2323	
No. of laboratory tests carried out	44,100	66661	
<i>Output Cost:</i>	UShs Bn: 0.059	UShs Bn: 0.019	% Budget Spent: 31.4%
<b>Output:085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>		283 Staff salaries paid - 4 Staff medical expenses paid -Staff welfare catered for -Good Hospital Public relations attained -Community and patients sensitized and counselled -Comm, council & Board minutes - Computer supplies & IT services procured and maintained	N/A
<i>Output Cost:</i>	UShs Bn: 4.791	UShs Bn: 1.790	% Budget Spent: 37.4%
<b>Output:085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	- 39,548 MCH contacts which include •ANC (42,200)) •Family planning (16,968)) •PMTCT(13,508)	4,966 MCH contacts which include •ANC (13,443) •Family planning (2278) •PMTCT(6,599))	Actual outputs are within the projected targets

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## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	17,400 client contacts/sessions (Includes Physiotherapy , Occupational, therapy, social rehabilitation, appliances to Ips, and Ops) - 10,752 orthopaedic contacts	Post Natal (390)  -Cervical cancer screening 1038 -Breast cancer screening 983 - Physiotherapy 1913 client contacts - Occupational therapy 1625 - social rehabilitation 223 - Teenage centre 7,146	
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)		2278	
No. of childred immunised (All immunizations)	31,658	25545	
No. of antenatal cases (All attendances)	82,688	13443	
<i>Output Cost:</i>	US\$ Bn: 0.019	US\$ Bn: 0.004	% Budget Spent: 20.0%
<b>Output:085672</b>	<b>Government Buildings and Administrative Infrastructure</b>		
<i>Description of Performance:</i>	N/A		
<i>Output Cost:</i>	US\$ Bn: 0.658	US\$ Bn: 0.001	% Budget Spent: 0.2%
<b>Output:085677</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Description of Performance:</i>	-ssorted engineering equipment procured -medical oxygen trolleys procured		
<i>Output Cost:</i>	US\$ Bn: 0.025	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output:085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	construction of the first block of staff hostels	Construction of first block of the hostel is on going	Construction of the first block is on schedule and completion anticipated at the end of march
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	12	0	
<i>Output Cost:</i>	US\$ Bn: 0.448	US\$ Bn: 0.080	% Budget Spent: 17.8%
<b>Output:085685</b>	<b>Purchase of Medical Equipment</b>		
<i>Description of Performance:</i>	Purchase of assorted medical equipment	Assorted orthopedic and dental technology equipment procured	There was Delay in purchase of some specialised equipment (oral facial maxillo equipment) due to un availability of the equipment on the ugandan market
<i>Performance Indicators:</i>			
Value of medical equipment procured (Ush Bn)	97,000,000	0	
<i>Output Cost:</i>	US\$ Bn: 0.097	US\$ Bn: 0.025	% Budget Spent: 26.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.562</b>	<b>US\$ Bn: 2.042</b>	<b>% Budget Spent: 31.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 6.562</b>	<b>US\$ Bn: 2.042</b>	<b>% Budget Spent: 31.1%</b>

\* Excluding Taxes and Arrears

Overall performance has been characterised by increase in patient load attributed to increase in the range of services offered, attraction of specialist, 24 hour duty coverage, on going renovation of Mulago National

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## HALF-YEAR: Highlights of Vote Performance

referral. The increase in patient load has presented a challenge of over expenditure of the medicines and supplies budget culminating into constant stock outs, over utilisation of utilities and higher bills for utilities

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 176 Naguru Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
completion of construction of the first block to house 8 staff and their families	Construction of the first block is on going, roofing was completed and final finishes are underway	On schedule
implementation as per the developed a 30 year master plan and a five year strategic and investment plan.	Continue to lobby KKCA to clear development plans of drug store and offices for clinical services for enhanced service delivery	Delay in clearance of development plans by KKCA
Continue lobbying for recruitment of critical staff and lobby for increment of the wage bill	Clearance of vacant positions was obtained from Ministry of Public services and forwarded to Health Service Commission for recruitment	Incomplete recruitment but is on going

## V3: Details of Releases and Expenditure

*This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.*

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>6.39</b>	<b>3.28</b>	<b>2.01</b>	<b>51.3%</b>	<b>31.4%</b>	<b>61.2%</b>
<i>Class: Outputs Provided</i>	<i>5.00</i>	<i>2.51</i>	<i>1.88</i>	<i>50.3%</i>	<i>37.5%</i>	<i>74.6%</i>
085601 Inpatient services	0.21	0.10	0.07	48.8%	31.4%	64.4%
085602 Outpatient services	0.06	0.03	0.02	51.2%	27.3%	53.3%
085603 Medicines and health supplies procured and dispensed	0.02	0.01	0.01	50.0%	50.0%	100.0%
085604 Diagnostic services	0.05	0.02	0.02	48.4%	33.3%	68.9%
085605 Hospital Management and support services	4.63	2.33	1.76	50.4%	38.0%	75.5%
085606 Prevention and rehabilitation services	0.02	0.01	0.00	50.0%	20.0%	40.1%
085607 Immunisation Services	0.01	0.00	0.00	50.0%	39.2%	78.3%
<i>Class: Capital Purchases</i>	<i>1.39</i>	<i>0.76</i>	<i>0.13</i>	<i>54.7%</i>	<i>9.3%</i>	<i>16.9%</i>
085672 Government Buildings and Administrative Infrastructure	0.66	0.32	0.00	48.0%	0.2%	0.4%
085676 Purchase of Office and ICT Equipment, including Software	0.08	0.05	0.02	67.9%	28.9%	42.5%
085677 Purchase of Specialised Machinery & Equipment	0.03	0.00	0.00	0.0%	0.0%	N/A
085678 Purchase of Office and Residential Furniture and Fittings	0.09	0.00	0.00	0.0%	0.0%	N/A
085681 Staff houses construction and rehabilitation	0.45	0.30	0.08	67.2%	17.8%	26.5%
085685 Purchase of Medical Equipment	0.10	0.09	0.03	94.8%	26.0%	27.4%
<b>Total For Vote</b>	<b>6.39</b>	<b>3.28</b>	<b>2.01</b>	<b>51.3%</b>	<b>31.4%</b>	<b>61.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>5.00</b>	<b>2.51</b>	<b>1.88</b>	<b>50.3%</b>	<b>37.5%</b>	<b>74.6%</b>
211101 General Staff Salaries	3.77	1.89	1.46	50.0%	38.7%	77.5%
211103 Allowances	0.03	0.01	0.01	50.0%	49.8%	99.6%
212102 Pension for General Civil Service	0.00	0.01	0.01	N/A	N/A	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	43.3%	86.7%

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## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
213004 Gratuity Expenses	0.02	0.00	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	25.0%	50.0%
221002 Workshops and Seminars	0.01	0.01	0.00	50.0%	33.6%	67.1%
221003 Staff Training	0.01	0.00	0.00	50.0%	45.8%	91.7%
221008 Computer supplies and Information Technology (IT	0.00	0.00	0.00	50.0%	25.8%	51.5%
221009 Welfare and Entertainment	0.01	0.01	0.00	53.2%	25.1%	47.2%
221010 Special Meals and Drinks	0.06	0.03	0.03	50.0%	42.0%	84.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	46.8%	93.6%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	83.6%	82.8%	99.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.02	0.01	0.01	42.9%	38.3%	89.2%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	35.4%	70.8%
223005 Electricity	0.08	0.04	0.04	50.0%	45.3%	90.6%
223006 Water	0.08	0.04	0.04	50.3%	50.1%	99.6%
224001 Medical and Agricultural supplies	0.39	0.19	0.06	48.8%	15.3%	31.3%
224004 Cleaning and Sanitation	0.23	0.12	0.08	54.5%	36.6%	67.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	8.8%	35.1%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	41.7%	83.3%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	50.0%	0.0%	0.0%
226002 Licenses	0.00	0.00	0.00	50.0%	25.0%	50.0%
227001 Travel inland	0.01	0.01	0.00	50.0%	36.7%	73.5%
227002 Travel abroad	0.01	0.00	0.00	50.0%	25.0%	50.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.01	50.0%	32.2%	64.4%
227004 Fuel, Lubricants and Oils	0.09	0.05	0.05	51.4%	51.4%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.00	50.0%	50.0%	99.9%
228002 Maintenance - Vehicles	0.02	0.01	0.01	58.7%	48.4%	82.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	49.5%	49.5%	100.0%
<b>Output Class: Capital Purchases</b>	<b>1.39</b>	<b>0.76</b>	<b>0.13</b>	<b>54.7%</b>	<b>9.3%</b>	<b>16.9%</b>
281504 Monitoring, Supervision & Appraisal of capital wor	0.16	0.08	0.07	50.0%	46.7%	93.4%
312101 Non-Residential Buildings	0.42	0.12	0.00	27.3%	0.3%	1.1%
312102 Residential Buildings	0.29	0.22	0.01	76.6%	2.0%	2.6%
312104 Other Structures	0.23	0.20	0.00	85.3%	0.0%	0.0%
312202 Machinery and Equipment	0.20	0.15	0.05	72.3%	23.8%	33.0%
312203 Furniture & Fixtures	0.09	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>6.39</b>	<b>3.28</b>	<b>2.01</b>	<b>51.3%</b>	<b>31.4%</b>	<b>61.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.39</b>	<b>3.28</b>	<b>2.01</b>	<b>51.3%</b>	<b>31.4%</b>	<b>61.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>6.39</b>	<b>3.28</b>	<b>2.01</b>	<b>51.3%</b>	<b>31.4%</b>	<b>61.2%</b>
<i>Recurrent Programmes</i>						
01 Naguru Referral Hospital Services	4.97	2.50	1.87	50.4%	37.6%	74.6%
02 Naguru Referral Hospital Internal Audit	0.03	0.01	0.01	31.3%	31.3%	100.0%
03 Naguru Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1004 Naguru Rehabilitation Referral Hospital	1.39	0.76	0.13	54.7%	9.3%	16.9%

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Naguru Referral Hospital

HALF-YEAR: Highlights of Vote Performance

Total For Vote	6.39	3.28	2.01	51.3%	31.4%	61.2%
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\* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme\*



# 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Naguru Referral Hospital Services

##### Outputs Provided

#### Output: 08 5601 Inpatient services

		Item	Spent
16,733 in patients	7,905 in patients (excludes deliveries)		
8,358 deliveries	- 1,897 Surgical admissions	221010 Special Meals and Drinks	25,725
4,796 Surgical operations (includes emergencies & C/sections)	- 739 Internal med	221011 Printing, Stationery, Photocopying and Binding	2,000
1,137 Internal med	- 1,564 Paediatrics		
2,714 Paediatrics	- 5,375 maternity admissions	223006 Water	12,500
100 In patients fed	- 4192 deliveries	224005 Uniforms, Beddings and Protective Gear	650
	- 227 Surgical operations (includes emergencies & C/sections)	227003 Carriage, Haulage, Freight and transport hire	8,217

#### Reasons for Variation in performance

Actual outputs in all areas of service delivery doubled due to provision of high quality services, increased awareness of existence of the services, on going rehabilitation of Mulagao national referral hospital

<b>Total</b>	<b>66,542</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>66,542</b>
<b>NTR</b>	<b>0</b>

#### Output: 08 5602 Outpatient services

		Item	Spent
116,124 general outpatients	85,460 general outpatients		
181,404 Specialised out patient clinics which include	76,118 Specialised out patient clinics which include	221011 Printing, Stationery, Photocopying and Binding	3,750
-16,598 surgical outpatient contacts	- 10,817 surgical outpatient contacts	223005 Electricity	2,500
- 74,684 medical opd	- 25,853 medical opd	223006 Water	2,500
- 42,563 paed specialised	- 11,935 paed specialised	227004 Fuel, Lubricants and Oils	1,750
9,396 Dental specialised	- 3,626 Dental specialised		
- 24,792 HIV Contacts	- 2,506 eye contacts		
- 1,713 Gastro entorology contacts	- 34,904 HIV Contacts		
- 708 Urology contacts	- 1,157 Gastro entorology contacts		
- 1,983 ENT contacts	- 486 Urology contacts		
- 4,150 Hypertension contacts	- 1,394 ENT contacts		
- 2,887 Acupuncture contacts	- 1,445 Hypertension contacts		
-2,588 eye contacts	- 1,002 Acupuncture contacts		
	- 2,138 Orthopaedics		
	- 214 Psychiatry		
	- 439 Diabetes		
	- 1,609 gynacology		
	- 1,169 TB		

#### Reasons for Variation in performance

Actual outputs in all areas of service delivery have increased due to added specialised and private services, provision of high quality services, increased awareness of existence of the services, on going rehabilitation of Mulagao national referral hospital among others.

# 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Naguru Referral Hospital Services

<b>Total</b>	<b>16,530</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>16,530</b>
<b>NTR</b>	<b>0</b>

#### Output: 08 5603 Medicines and health supplies procured and dispensed

Medicines and health supplies procured and dispensed	Three cycles received so far worth 465,000,000
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Item	Spent
223005 Electricity	2,500
223006 Water	2,500
227004 Fuel, Lubricants and Oils	5,000

#### Reasons for Variation in performance

The volume of drugs and supplies received has reduced due to inflation vs static budgetary allocation

<b>Total</b>	<b>10,000</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>10,000</b>
<b>NTR</b>	<b>0</b>

#### Output: 08 5604 Diagnostic services

201 CT Scans	135 CT Scans
10,878 ultra sound ations (both general scans & specialised scans)	-5,904 ultra sound ations (both general scans & specialised scans)
- 5,161 x-ray examinations ( S, Medical, Ips)	- 2,323 x-ray examinations ( S, Medical, Ips)
- 149,498 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)	- 66,661 Laboratory Contacts (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)
	- 577 blood transfusions

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	494
223005 Electricity	7,500
223006 Water	2,500
227004 Fuel, Lubricants and Oils	500

#### Reasons for Variation in performance

Under performance was noted in a few diagnostic areas due to breakdown of the manual x-ray processor

<b>Total</b>	<b>18,638</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>15,791</b>
<b>NTR</b>	<b>2,847</b>

#### Output: 08 5605 Hospital Management and support services

- All Staff salaries paid	All Staff salaries paid
-Staff medical expenses paid	-Staff medical expenses paid
-Staff welfare catered for	-Staff welfare catered for
-Good Hospital	-Good Hospital Public relations attained
-Public relations attained	-Community and patients sensitized and counselled
-Community and patients sensitized and counselled	

Item	Spent
211101 General Staff Salaries	1,460,449
211103 Allowances	38,491
212102 Pension for General Civil Service	5,453
213002 Incapacity, death benefits and funeral expenses	650

# 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Naguru Referral Hospital Services

-Comm, council & Board minutes	-Comm, council & Board minutes	221002 Workshops and Seminars	3,195
-Computer supplies & IT services maintain	-Computer supplies & IT services procured and maintained	221008 Computer supplies and Information Technology (IT)	412
		221009 Welfare and Entertainment	2,560
		221011 Printing, Stationery, Photocopying and Binding	7,030
		221012 Small Office Equipment	2,999
		221016 IFMS Recurrent costs	1,500
		221020 IPPS Recurrent Costs	1,500
		222001 Telecommunications	24,988
		223001 Property Expenses	8,894
		223004 Guard and Security services	1,700
		223005 Electricity	20,000
		223006 Water	17,750
		224001 Medical and Agricultural supplies	60,070
		224004 Cleaning and Sanitation	58,854
		225001 Consultancy Services- Short term	1,000
		227001 Travel inland	4,630
		227003 Carriage, Haulage, Freight and transport hire	4,659
		227004 Fuel, Lubricants and Oils	36,682
		228001 Maintenance - Civil	4,995
		228002 Maintenance - Vehicles	10,062
		228003 Maintenance – Machinery, Equipment & Furniture	4,950
		<b>Total</b>	<b>1,785,873</b>
		<b>Wage Recurrent</b>	<b>1,460,449</b>
		<b>Non Wage Recurrent</b>	<b>291,540</b>
		<b>NTR</b>	<b>33,884</b>

### Output: 08 5606 Prevention and rehabilitation services

- 39,548 MCH contacts which include •ANC (42,200)) •Family planning (16,968)) •PMTCT(13,508)	24,966 MCH contacts which include •ANC (13,443 ) •Family planning (2278) •PMTCT(6,599)) Post Natal (390)	<b>Item</b>	<b>Spent</b>
17,400 client contacts/sessions (Includes Physiotherapy , Occupational, therapy, social rehabilitation, appliances to Ips, and Ops)	-Cervical cancer screening 1038 -Breast cancer screening 983 - Physiotherapy 1913 client contacts - Occupational therapy 1625 - social rehabilitation 223 - Teenage centre 7,146	221003 Staff Training	500
- 10,752 orthopaedic contacts		221011 Printing, Stationery, Photocopying and Binding	455
		223006 Water	1,500
		224004 Cleaning and Sanitation	600

#### Reasons for Variation in performance

Actual outputs are within the projected targets

<b>Total</b>	<b>3,805</b>
<b>Wage Recurrent</b>	<b>0</b>

# 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Naguru Referral Hospital Services

Non Wage Recurrent 3,805  
NTR 0

#### Output: 08 5607 Immunisation Services

40,652 Immunisations 25,545 contacts

#### Reasons for Variation in performance

Actual outputs are in line with projected outputs

Item Spent  
223006 Water 850  
227004 Fuel, Lubricants and Oils 1,000

Total 2,350  
Wage Recurrent 0  
Non Wage Recurrent 2,350  
NTR 0

#### Programme 02 Naguru Referral Hospital Internal Audit

#### Outputs Provided

#### Output: 08 5605 Hospital Management and support services

preparation of audit reports for management purposes -Stores audited, processes audited,  
-Goods verified  
- Quarterly report written

#### Reasons for Variation in performance

N/A

Item Spent  
221002 Workshops and Seminars 1,000  
221003 Staff Training 2,000  
221009 Welfare and Entertainment 1,000  
221012 Small Office Equipment 300  
222001 Telecommunications 500  
227004 Fuel, Lubricants and Oils 3,000

Total 9,300  
Wage Recurrent 0  
Non Wage Recurrent 9,300  
NTR 0

#### Development Projects

#### Project 1004 Naguru Rehabilitation Referral Hospital

#### Capital Purchases

#### Output: 08 5672 Government Buildings and Administrative Infrastructure

--Records department remodelled N/A  
- xray stair case remodelled for toilets  
-retaining wall constructed  
-isolation shelter constructed  
- retaining wall at construction site commenced

#### Reasons for Variation in performance

Local Purchase order for Construction of TB shelter is on going and remodelling of records department were issued to the service providers and works are on going. Additionally Bids for retaining wall were opened and are under evaluation

# 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0856 Regional Referral Hospital Services

#### Development Projects

#### Project 1004 Naguru Rehabilitation Referral Hospital

<b>Total</b>	<b>1,231</b>
<i>GoU Development</i>	<i>1,231</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 08 5676 Purchase of Office and ICT Equipment, including Software

-assorted ICT software	- assorted ICT software procured	<b>Item</b>	<b>Spent</b>
-computers procured	-computers procured, commissioned	312202 Machinery and Equipment	23,112
-I administrative photocopier procured			

#### Reasons for Variation in performance

computers procured, commissioned pending payment after Q3 release

<b>Total</b>	<b>23,112</b>
<i>GoU Development</i>	<i>23,112</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 08 5677 Purchase of Specialised Machinery & Equipment

-assorted engineering equipment procured	assorted engineering equipment procured
-medical oxygen trolleys procured	-medical oxygen trolleys procured
- spare tyre for ambulance procured	

#### Reasons for Variation in performance

Planned procurement for the purchase of assorted specialised equipment was Undertaken pending payment

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 08 5678 Purchase of Office and Residential Furniture and Fittings

- rewiring of critical units prepaid metering done	- Bids for Installation of prepaid metering system issued.
-file shelves for accounts procured	-file shelves for accounts procured
-partitioning labour suit done	-partitioning of mammography room done
-notice boards for various wards procured	-notice boards for various wards procured
-burglar proofing various units done	-burglar proofing various units done

# 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0856 Regional Referral Hospital Services

#### Development Projects

#### Project 1004 Naguru Rehabilitation Referral Hospital

#### Reasons for Variation in performance

Works have been partially done and are expected to be completed in Q3

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 08 5681 Staff houses construction and rehabilitation

block 1 staff hostel completed	construction of block I and	<i>Item</i>	<i>Spent</i>
consultancy fees paid	consultancy services for construction of hostel is on going	281504 Monitoring, Supervision & Appraisal of capital works	73,978

#### Reasons for Variation in performance

Works are expected to be completed and site handed over by contractor in Q3

<b>Total</b>	<b>79,762</b>
<i>GoU Development</i>	79,762
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 08 5685 Purchase of Medical Equipment

-Assorted equipment for dental (oral-facial maxillary) procured	Orthopaedic and dental technology equipment procured	<i>Item</i>	<i>Spent</i>
-Assorted equipment for eye department procured		312202 Machinery and Equipment	25,183
-Assorted pharmacy equipments (trays, etc) procured			
-Assorted radiology equipments procured			
-Assorted Orthopaedic equipment procured			
-Mackintosh covers and examination couches (nursing) procured			
-Assorted surgical equipments (scalpels, forceps etc) procured			
Assorted physiotherapy equipment i.e one therapeutic ultra sound, 5 dumb balls, 1 couch, 1 tilt table, ) procured			

#### Reasons for Variation in performance

There was Delay in purchase of some specialised equipment (oral facial maxillo equipment) due to unavailability of the equipment on the Ugandan market

# 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0856 Regional Referral Hospital Services

Development Projects

#### Project 1004 Naguru Rehabilitation Referral Hospital

	<b>Total</b>	<b>25,183</b>
	<i>GoU Development</i>	25,183
	<i>External Financing</i>	0
	<i>NTR</i>	0
	<b>GRAND TOTAL</b>	<b>2,042,326</b>
	<i>Wage Recurrent</i>	1,460,449
	<i>Non Wage Recurrent</i>	415,859
	<i>GoU Development</i>	129,287
	<i>External Financing</i>	0
	<i>NTR</i>	36,731

# 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
		<i>US\$ Thousand</i>

### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Naguru Referral Hospital Services

##### Outputs Provided

#### Output: 08 5601 Inpatient services

		<i>Item</i>	<i>Spent</i>
4,237 in patients	4,027 in patients (excludes deliveries)		
2079 deliveries	- 953 Surgical operations (includes emergencies &C/sections	221010 Special Meals and Drinks	18,675
1,185 Surgical operations (includes emergencies &C/sections	- 348 Internal med	221011 Printing, Stationery, Photocopying and Binding	1,000
284 Internal med	- 730 Paediatrics	223006 Water	6,250
690 Paediatrics	-2,819 maternity admissions	224005 Uniforms, Beddings and Protective Gear	650
	-2,048 deliveries	227003 Carriage, Haulage, Freight and transport hire	5,597

#### Reasons for Variation in performance

Actual outputs in all areas of service delivery doubled due to provision of high quality services, increased awareness of existence of the services, on going rehabilitation of Mulagao national referral hospital

<b>Total</b>	<b>32,172</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>32,172</b>
<b>NTR</b>	<b>0</b>

#### Output: 08 5602 Outpatient services

		<i>Item</i>	<i>Spent</i>
28,377 general outpatients	41,456 general outpatients		
45,351 Specialised out patient clinics which include	35,821 Specialised out patient clinics which include	221011 Printing, Stationery, Photocopying and Binding	1,550
- 4,211 surgical outpatient contacts	- 4,787 surgical outpatient contacts	223005 Electricity	1,250
- 19,683 medical opd	- 15,728 medical opd	223006 Water	1,250
- 11,073 paed specialised	- 7,276 paed specialised	227004 Fuel, Lubricants and Oils	930
- 2,309 Dental specialised	- 1,811 Dental specialised		
- 1400 eye contacts	- 1,100 eye contacts		
- 6,350 HIV Contacts	- 17,117 HIV Contacts		
- 427 Gastro entorology contacts	- 473 Gastro entorology contacts		
- 174 Urology contacts	- 165 Urology contacts		
- 516 ENT contacts	- 642 ENT contacts		
- 1,098 Hypertension contacts	- 545 Hypertension contacts		
- 763 Acupuncture contacts	- 515 Acupuncture contacts		
	- 1042 Orthopaedics		
	- 106 Psychiatry		
	- 211 Diabetes		
	- 827 gynacology		
	- 593 TB		

#### Reasons for Variation in performance

Actual outputs in all areas of service delivery have increased due to added specialised and private services, provision of high quality services, increased awareness of existence of the services, on going rehabilitation of Mulagao national referral hospital among others.



# 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

### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Naguru Referral Hospital Services

<b>Total</b>	<b>4,979</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,979
<i>NTR</i>	0

#### Output: 08 5603 Medicines and health supplies procured and dispensed

Two cycles are expected in Q2 worth one cycle received worth 155,000,000 UGX. 159,476,247.

#### Reasons for Variation in performance

The volume of drugs and supplies received has reduced due to inflation vs static budgetary allocation

Item	Spent
223005 Electricity	1,250
223006 Water	1,250
227004 Fuel, Lubricants and Oils	2,500

<b>Total</b>	<b>5,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,000
<i>NTR</i>	0

#### Output: 08 5604 Diagnostic services

48 CT Scans  
2,740 ultra sound ations (both general scans & specialised scans)  
-1,334 x-ray examinations (S, Medical, Ips)  
-40,177 Laboratory Contacts (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)  
-282 blood transfusions

- 81 CT Scans  
- 2,853 ultra sound ations (both general scans & specialised scans)  
- 1,044 x-ray examinations (S, Medical, Ips)  
- 38,356 Laboratory Contacts (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)  
-295 blood transfusions

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	494
223005 Electricity	3,800
223006 Water	1,250
227004 Fuel, Lubricants and Oils	250

#### Reasons for Variation in performance

Under performance was noted in a few diagnostic areas due to breakdown of the manual x-ray processor

<b>Total</b>	<b>5,794</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,794
<i>NTR</i>	0

#### Output: 08 5605 Hospital Management and support services

All Staff salaries paid  
-Staff medical expenses paid  
-Staff welfare catered for  
-Good Hospital  
-Public relations attained  
-Community and patients sensitized and counselled  
-Comm, council & Board minutes

All Staff salaries paid  
-Staff medical expenses paid  
-Staff welfare catered for  
-Good Hospital Public relations attained  
-Community and patients sensitized and counselled  
-Comm, council & Board minutes

Item	Spent
211101 General Staff Salaries	797,262
211103 Allowances	7,958
212102 Pension for General Civil Service	5,453
213002 Incapacity, death benefits and funeral expenses	550
221002 Workshops and Seminars	570

# 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
		<i>US\$ Thousand</i>

### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Naguru Referral Hospital Services

-Computer supplies & IT services maintain	-Computer supplies & IT services procured and maintained	221008 Computer supplies and Information Technology (IT)	322
		221009 Welfare and Entertainment	2,125
		221011 Printing, Stationery, Photocopying and Binding	2,675
		221012 Small Office Equipment	2,694
		221016 IFMS Recurrent costs	750
		221020 IPPS Recurrent Costs	750
		222001 Telecommunications	10,231
		223001 Property Expenses	6,246
		223004 Guard and Security services	1,200
		223005 Electricity	10,000
		223006 Water	9,000
		224001 Medical and Agricultural supplies	57,970
		224004 Cleaning and Sanitation	35,983
		225001 Consultancy Services- Short term	1,000
		227001 Travel inland	1,480
		227003 Carriage, Haulage, Freight and transport hire	2,159
		227004 Fuel, Lubricants and Oils	19,000
		228001 Maintenance - Civil	2,495
		228002 Maintenance - Vehicles	4,862
		228003 Maintenance – Machinery, Equipment & Furniture	2,524
		<b>Total</b>	<b>985,259</b>
		<b>Wage Recurrent</b>	<b>797,262</b>
		<b>Non Wage Recurrent</b>	<b>187,997</b>
		<b>NTR</b>	<b>0</b>

#### Output: 08 5606 Prevention and rehabilitation services

29,547 MCH contacts which include •ANC (9588) •Family planning (13,712) •PMTCT(3,373) - 4,350 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops) - 1,205 orthopaedic contacts -Cervical cancer screening 660 -Breast cancer screening 530 - Physiotherap 1,100 client contacts - Occupational therapy 750 - social rehabilitation 1120 - orthopaedic contacts 1,096 - Teenage centre 4,400	13,197 MCH contacts which include •ANC (6,448) •Family planning (1060) •PMTCT(3,224) Post Natal (209) -Cervical cancer screening 423 -Breast cancer screening 449 - Physiotherapy 878 contacts - Occupational therapy 886 - social rehabilitation 89 - Teenage centre 2,791	<b>Item</b> 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 223006 Water 224004 Cleaning and Sanitation	<b>Spent</b> 250 455 750 600
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#### Reasons for Variation in performance

Actual outputs are within the projected targets

# 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
		<i>US\$ Thousand</i>

### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Naguru Referral Hospital Services

<b>Total</b>	<b>2,055</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,055</i>
<i>NTR</i>	<i>0</i>

#### Output: 08 5607 Immunisation Services

10,890 immunisation contacts      11,093 contacts

#### Reasons for Variation in performance

Actual outputs are in line with projected outputs

<i>Item</i>	<i>Spent</i>
223006 Water	350
227004 Fuel, Lubricants and Oils	850

<b>Total</b>	<b>1,200</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,200</i>
<i>NTR</i>	<i>0</i>

#### Programme 02 Naguru Referral Hospital Internal Audit

#### Outputs Provided

#### Output: 08 5605 Hospital Management and support services

-auditing of stores      -Stores audited, processes audited,  
-auditing of processes      -Goods verified  
-auditing final accounts      - Quarterly report written

#### Reasons for Variation in performance

N/A

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	500
221003 Staff Training	1,000
221009 Welfare and Entertainment	500
221012 Small Office Equipment	300
222001 Telecommunications	250
227004 Fuel, Lubricants and Oils	1,500

<b>Total</b>	<b>4,050</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,050</i>
<i>NTR</i>	<i>0</i>

#### Development Projects

#### Project 1004 Naguru Rehabilitation Referral Hospital

#### Capital Purchases

#### Output: 08 5672 Government Buildings and Administrative Infrastructure

-isolation shelter constructed      --LPO for remodelling of Records  
- retaining wall at construction site      department issued  
commenced  
  
- LPO for for the isolation shelter  
issued  
  
-Bids for retaining wall were opened

#### Reasons for Variation in performance

# 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
		<i>UShs Thousand</i>

### Vote Function: 0856 Regional Referral Hospital Services

#### Development Projects

#### Project 1004 Naguru Rehabilitation Referral Hospital

Local Purchase order for Construction of TB shelter is on going and remodelling of records department were issued to the service providers and works are on going. Additionally Bids for retaining wall were opened and are under evaluation

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 08 5676 Purchase of Office and ICT Equipment, including Software

-assorted ICT software	- assorted ICT software procured	<i>Item</i>	<i>Spent</i>
-computers procured	-computers procured, commissioned	312202 Machinery and Equipment	7,000

#### Reasons for Variation in performance

computers procured, commissioned pending payment after Q3 release

<b>Total</b>	<b>7,000</b>
<i>GoU Development</i>	<i>7,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 08 5677 Purchase of Specialised Machinery & Equipment

- assorted engineering equipment procured	assorted engineering equipment procured
-medical oxygen trolleys procured	-medical oxygen trolleys procured
- spare tyre for ambulance procured	

#### Reasons for Variation in performance

Planned procurement for the purchase of assorted specialised equipment was Undertaken pending payment

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 08 5678 Purchase of Office and Residential Furniture and Fittings

# 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
		<i>US\$ Thousand</i>

### Vote Function: 0856 Regional Referral Hospital Services

#### Development Projects

#### Project 1004 Naguru Rehabilitation Referral Hospital

rewiring of critical units prepaid metering done	- Bids for Installation of prepaid metering system issued.
-file shelves for accounts procured	-file shelves for accounts procured
-partitioning labour suit done	-partitioning of mammography room done
-notice boards for various wards procured	-notice boards for various wards procured
-burglar proofing various units done	-burglar proofing various units done

#### Reasons for Variation in performance

Works have been partially done and are expected to be completed in Q3

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 08 5681 Staff houses construction and rehabilitation

block 1 staff hostel completed	construction of block I and consultancy services for construction of hostel is on going	<b>Item</b>	<b>Spent</b>
consultancy fees paid		281504 Monitoring, Supervision & Appraisal of capital works	73,978

#### Reasons for Variation in performance

Works are expected to be completed and site handed over by contractor in Q3

<b>Total</b>	<b>73,978</b>
<i>GoU Development</i>	<i>73,978</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 08 5685 Purchase of Medical Equipment

n/a	-Contacts committee approval of award is awaited for the purchase of the eye and oral facial maxillo equipment awaited	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	23,613
	- Orthopaedic and dental technology equipment procured		

#### Reasons for Variation in performance

There was Delay in purchase of some specialised equipment (oral facial maxillo equipment) due to unavailability of the equipment on the Ugandan market

# 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
		<i>US\$ Thousand</i>

### Vote Function: 0856 Regional Referral Hospital Services

*Development Projects*

#### *Project 1004 Naguru Rehabilitation Referral Hospital*

	<b>Total</b>	<b>23,613</b>
	<i>GoU Development</i>	23,613
	<i>External Financing</i>	0
	<i>NTR</i>	0
	<b>GRAND TOTAL</b>	<b>1,145,099</b>
	<i>Wage Recurrent</i>	797,262
	<i>Non Wage Recurrent</i>	243,247
	<i>GoU Development</i>	104,590
	<i>External Financing</i>	0
	<i>NTR</i>	0

# Vote: 176 Naguru Referral Hospital

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Naguru Referral Hospital Services

##### Outputs Provided

#### Output: 08 5601 Inpatient services

	Item	Balance b/f	New Funds	Total
4,430 in patients (excludes deliveries)	213004 Gratuity Expenses	4,340	0	4,340
- 1048 Surgical operations (includes emergencies, C/sections)	221010 Special Meals and Drinks	4,875	0	4,875
- 383 Internal med	223001 Property Expenses	1,150	0	1,150
- 803 Paediatrics	223005 Electricity	2,500	0	2,500
-3,110 maternity admissions	224004 Cleaning and Sanitation	15,997	0	15,997
-2,253 deliveries	224005 Uniforms, Beddings and Protective Gear	1,200	0	1,200
	227003 Carriage, Haulage, Freight and transport hire	6,783	0	6,783
	<b>Total</b>	<b>36,845</b>	<b>0</b>	<b>36,845</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>36,845</b>	<b>0</b>	<b>36,845</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 08 5602 Outpatient services

	Item	Balance b/f	New Funds	Total
45,602 general outpatients	221003 Staff Training	250	0	250
39,403 Specialised out patient clinics which include	224004 Cleaning and Sanitation	14,220	0	14,220
- 5,266 surgical outpatient contacts	<b>Total</b>	<b>14,470</b>	<b>0</b>	<b>14,470</b>
- 17,293 medical opd	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 8004 paed specialised	<b>Non Wage Recurrent</b>	<b>14,470</b>	<b>0</b>	<b>14,470</b>
- 1,992 Dental specialised				
- 1,210 eye contacts				
- 18,829 HIV Contacts				
- 520 Gastro entorology contacts				
- 186 Urology contacts				
- 706 ENT contacts				
- 600 Hypetension contacts				
- 567 Acupuncture contacts				
- 1,146 Orthopeadics				
- 117 Psychiatry				
- 232 Diabetes				
- 910 gynacology				
- 652 TB				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 08 5603 Medicines and health supplies procured and dispensed

one cycle worth 155,000,000 received

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 08 5604 Diagnostic services

	Item	Balance b/f	New Funds	Total
- 89 CT Scans	221011 Printing, Stationery, Photocopying and Binding	256	0	256
- 3138 ultra sound ations (both general scans & specialised scans)	224004 Cleaning and Sanitation	5,953	0	5,953
-1148 x-ray examinations ( S, Medical, Ips)	225002 Consultancy Services- Long-term	180	0	180
- 42,192 Laboratory Contacts (for CH, SOPDs,	226002 Licenses	750	0	750
	<b>Total</b>	<b>7,292</b>	<b>0</b>	<b>7,292</b>

# Vote: 176 Naguru Referral Hospital

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Naguru Referral Hospital Services

MOPDs, Paediatrics, ENT, Eye, Teenage clients)	<i>Wage Recurrent</i>	0	0	0
-325 blood transfusions	<i>Non Wage Recurrent</i>	7,139	0	7,139
	<i>NTR</i>	153	0	153

#### Output: 08 5605 Hospital Management and support services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
All Staff salaries paid	211101 General Staff Salaries	424,986	0	424,986
-Staff medical expenses paid	211103 Allowances	234	0	234
-Staff welfare catered for	213002 Incapacity, death benefits and funeral expenses	100	0	100
-Good Hospital	221001 Advertising and Public Relations	1,900	0	1,900
-Public relations attained	221002 Workshops and Seminars	2,055	0	2,055
-Community and patients sensitized and counselled	221008 Computer supplies and Information Technology (IT)	388	0	388
-Comm, council & Board minutes	221009 Welfare and Entertainment	3,980	0	3,980
-Computer supplies & IT services maintain	221011 Printing, Stationery, Photocopying and Binding	3,065	0	3,065
	221012 Small Office Equipment	1	0	1
	222001 Telecommunications	202	0	202
	222002 Postage and Courier	170	0	170
	223001 Property Expenses	1	0	1
	223004 Guard and Security services	700	0	700
	224001 Medical and Agricultural supplies	131,763	0	131,763
	224004 Cleaning and Sanitation	298	0	298
	225001 Consultancy Services- Short term	200	0	200
	227001 Travel inland	1,670	0	1,670
	227002 Travel abroad	1,500	0	1,500
	227003 Carriage, Haulage, Freight and transport hire	341	0	341
	228001 Maintenance - Civil	5	0	5
	228002 Maintenance - Vehicles	2,138	0	2,138
	<b>Total</b>	<b>578,222</b>	<b>0</b>	<b>578,222</b>
	<i>Wage Recurrent</i>	424,986	0	424,986
	<i>Non Wage Recurrent</i>	147,475	0	147,475
	<i>NTR</i>	5,761	0	5,761

#### Output: 08 5606 Prevention and rehabilitation services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
14,517 MCH contacts which include	221011 Printing, Stationery, Photocopying and Binding	545	0	545
•ANC (7,093)	223005 Electricity	750	0	750
•Family planning (1166)	224004 Cleaning and Sanitation	4,400	0	4,400
•PMTCT(3,546)	<b>Total</b>	<b>5,695</b>	<b>0</b>	<b>5,695</b>
Post Natal (230)	<i>Wage Recurrent</i>	0	0	0
-Cervical cancer screening 465	<i>Non Wage Recurrent</i>	5,695	0	5,695
-Breast cancer screening 494				
- Physiotherapy 966				
- Occupational therapy 975				
- social rehabilitation 98				
- Teenage centre 3070	<i>NTR</i>	0	0	0



# Vote: 176 Naguru Referral Hospital

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0856 Regional Referral Hospital Services

#### Recurrent Programmes

#### Programme 01 Naguru Referral Hospital Services

##### Output: 08 5607 Immunisation Services

	Item	Balance b/f	New Funds	Total
12,203 immunisation contacts	223005 Electricity	500	0	500
	223006 Water	150	0	150
	<b>Total</b>	<b>650</b>	<b>0</b>	<b>650</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>650</i>	<i>0</i>	<i>650</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Programme 02 Naguru Referral Hospital Internal Audit

#### Outputs Provided

##### Output: 08 5605 Hospital Management and support services

- Stores audited, processes audited,
- Goods verified
- 3rd Quarterly report written

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

#### Project 1004 Naguru Rehabilitation Referral Hospital

#### Capital Purchases

##### Output: 08 5672 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
- retaining wall at construction site commenced	312101 Non-Residential Buildings	114,269	0	114,269
	312104 Other Structures	200,000	0	200,000
	<b>Total</b>	<b>314,269</b>	<b>0</b>	<b>314,269</b>
	<i>GoU Development</i>	<i>314,269</i>	<i>0</i>	<i>314,269</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### Output: 08 5676 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
-assorted ICT software	312202 Machinery and Equipment	31,291	0	31,291
-computers procured				
	<b>Total</b>	<b>31,291</b>	<b>0</b>	<b>31,291</b>
	<i>GoU Development</i>	<i>31,291</i>	<i>0</i>	<i>31,291</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### Output: 08 5677 Purchase of Specialised Machinery & Equipment

- assorted engineering equipment procured
- medical oxygen trolleys procured
- spare tyre for ambulance procured

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 176 Naguru Referral Hospital

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0856 Regional Referral Hospital Services

#### Development Projects

#### Project 1004 Naguru Rehabilitation Referral Hospital

#### Output: 08 5678 Purchase of Office and Residential Furniture and Fittings

rewiring of critical units prepaid metering done  
 -file shelves for accounts procured  
 -partitioning labour suit done  
 -notice boards for various wards procured  
 -burglar proofing various units done

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 08 5681 Staff houses construction and rehabilitation

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
consultancy fees paid	281504 Monitoring, Supervision & Appraisal of capital works	5,222	0	5,222
	312102 Residential Buildings	216,266	0	216,266
	<b>Total</b>	<b>221,488</b>	<b>0</b>	<b>221,488</b>
	<i>GoU Development</i>	<i>221,488</i>	<i>0</i>	<i>221,488</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 08 5685 Purchase of Medical Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
n/a	312202 Machinery and Equipment	66,818	0	66,818
	<b>Total</b>	<b>66,818</b>	<b>0</b>	<b>66,818</b>
	<i>GoU Development</i>	<i>66,818</i>	<i>0</i>	<i>66,818</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>1,277,039</b>	<b>0</b>	<b>1,277,039</b>
	<i>Wage Recurrent</i>	<i>424,986</i>	<i>0</i>	<i>424,986</i>
	<i>Non Wage Recurrent</i>	<i>212,273</i>	<i>0</i>	<i>212,273</i>
	<i>GoU Development</i>	<i>633,865</i>	<i>0</i>	<i>633,865</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>5,914</i>	<i>0</i>	<i>5,914</i>

# Vote: 176 Naguru Referral Hospital

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0.816391669	0.199145416	24.4%	0.199145416	24.4%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
<b>Total</b>	<b>0.816391669</b>	<b>0.199145416</b>	<b>24.4%</b>	<b>0.199145416</b>	<b>24.4%</b>

Reasons for cash requirement greater than 1/4 of the budget:

In quarter 1&2 over 50% of our required NWR budget was release therefore forming a basis for the way our cash requirements have been distributed

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	1.019846847	0.249097825	24.4%	0.062274456	6.1%
Other	0	0	0.0%	0	0.0%
<b>Total</b>	<b>1.019846847</b>	<b>0.249097825</b>	<b>24.4%</b>	<b>0.062274456</b>	<b>6.1%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Q4 cash requirements minimal since finalization of most of the development plans will completed

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>1.836238516</b>	<b>0.448243241</b>	<b>24.4%</b>	<b>0.261419872</b>	<b>14.2%</b>

# Vote: 176 Naguru Referral Hospital

## Checklist for OBT Submissions made during QUARTER 3

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

## Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0856 Regional Referral Hospital Services</b>		
○ <i>Recurrent Programmes</i>		
- 01 Naguru Referral Hospital Services	Data In	Data In
- 02 Naguru Referral Hospital Internal Audit	Data In	Data In
○ <i>Development Projects</i>		
- 1004 Naguru Rehabilitation Referral Hospital	Data In	Data In

### Donor Releases and Expenditure

### NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0856 Regional Referral Hospital Services</b>		
○ <i>Recurrent Programmes</i>		
- 01 Naguru Referral Hospital Services	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>0856 Regional Referral Hospital Services</b>		
○ <i>Development Projects</i>		
- 1004 Naguru Rehabilitation Referral Hospital	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 01 Naguru Referral Hospital Services	Data In	Data In

## Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0856 Regional Referral Hospital Services	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative

Vote: 176

Naguru Referral Hospital

Checklist for OBT Submissions made during QUARTER 3

Narrative	Data In
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Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In