

# 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.420	1.710	1.710	1.273	50.0%	37.2%	74.4%
Recurrent Non Wage	0.816	0.432	0.418	0.321	51.2%	39.3%	76.8%
Development GoU	1.020	0.623	0.708	0.503	69.5%	49.3%	71.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>5.256</b>	<b>2.765</b>	<b>2.837</b>	<b>2.097</b>	<b>54.0%</b>	<b>39.9%</b>	<b>73.9%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>5.256</b>	<b>N/A</b>	<b>2.837</b>	<b>2.097</b>	<b>54.0%</b>	<b>39.9%</b>	<b>73.9%</b>
(ii) Arrears and Taxes Arrears	0.069	N/A	0.065	0.059	95.0%	86.8%	91.4%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>5.325</b>	<b>2.765</b>	<b>2.902</b>	<b>2.157</b>	<b>54.5%</b>	<b>40.5%</b>	<b>74.3%</b>
(iii) Non Tax Revenue	0.171	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>5.495</b>	<b>2.765</b>	<b>2.902</b>	<b>2.157</b>	<b>52.8%</b>	<b>39.2%</b>	<b>74.3%</b>
Excluding Taxes, Arrears	5.427	2.765	2.837	2.097	52.3%	38.6%	73.9%

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	5.43	2.84	2.10	52.3%	38.6%	73.9%
<b>Total For Vote</b>	<b>5.43</b>	<b>2.84</b>	<b>2.10</b>	<b>52.3%</b>	<b>38.6%</b>	<b>73.9%</b>

\* Excluding Taxes and Arrears

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

1. Medical interns were deployed to the entity hence forcing management to request for a reallocation since there were no budgetary provision
2. An unforeseen severe injury to a staff necessitated treatment abroad hence leading to a request for reallocation
3. Deferment of construction of bulky stores by KCCA directorate of planning resulted in delay in completion of drug and bulky store completion
4. Insufficient budget for maintenance, feeding of patients impossible due to budgetary constraints

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

(i) Major unspent balances		
Programs , Projects and Items		
<b>0.54Bn Shs</b>	Programme/Project: 01	Naguru Referral Hospital Services
Reason:		

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(ii) Expenditures in excess of the original approved budget

\* Excluding Taxes and Arrears

### V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented 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>	13,248 in patients 7,976 deliveries 4,880 Surgical operations (includes emergencies &C/sections 1,048 Internal med 2,064 Paediatrics	7422 in patients 3950 deliveries 2461Surgical operations (includes emergencies &C/sections 591Internal med 1196 Paediatrics	The bed occupancy rate reduced due to the presence of newly recruited staff and specialist plus intern doctors who have improved on the efficiency of managing inpatients and hence less admissions except for patients who need surgical interventions and life saving procedures.in addition,surgical ward had fewer admissions due to lack of specialists therefore cutting down on admissions. The average length of hospital stay was high as compared to our target of four days because of chronic conditions admitted on the medical ward and long stay post surgical operations on the surgical ward
<i>Performance Indicators:</i>			
No. of in patients admitted	29,216	3413	
Bed occupancy rate (inpatients)	100	267	
Average rate of stay for inpatients (no. days)	4 days	16	
<i>Output Cost:</i>	UShs Bn: 0.253	UShs Bn: 0.106	% Budget Spent: 41.8%
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	46,800 MCH contacts which include - ANC (29,848)) - Family planning(3,348) - PMTCT(12,436) - 12,856 surgical outpatient contacts - 129,360 general outpatients - 119,680 Specialised out patient clinics which include - medical opd (31,076) - pead specialised (22,988) - Surgical specialised (12856) - Dental specialised (4,460) - HIV Clinic (17,004) - Gastro entorology (1,608) - Urology (764) - ENT (1,072)	67,225 general outpatients Specialised out patient clinics which include -7,315 surgical outpatient contacts - medical opd (29,242) - pead specialised (21,090) -Dental specialised (4,418) - HIV Clinic (11,484) -Gastro entorology (1062) -Urology (302) - ENT (1172) - Hypetension (2,349) - Acupuncture (1,610) - diabetes 540 -gynaecology 1,296 - orthopeadics 2960 - T.B clinic 309	improved efficiency of service delivery due to additional recruited staff, work experience, availability of drugs and sundries,additional equipment which have been donated by chinese govt. ongoing rehabilitation of mulago national referral hospital

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<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>
	- Hypetension (1,576) - Acupuncture (1,108)	- eye clinic 1590	
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	119,680	42367	
No. of general outpatients attended to	448,840	25797	
<i>Output Cost:</i>	UShs Bn: 0.084	UShs Bn: 0.027	% Budget Spent: 31.6%
<b>Output: 085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Performance:</i>	medicines and supplies procured from NMS	2 cycles of essential medicines and supplies were delivered by NMS represented by a percentage of 76 % of total allocated budget	improved efficiency of service delivery due to additional recruited staff, work experience, availability of drugs and sundries, additional equipment which have been donated by chinese govt, ongoing rehabilitation of mulago national referral hospital
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	0.700000000	366,034,792	
<i>Output Cost:</i>	UShs Bn: 0.003	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	252 CT Scans 9,140 ultra sound ations (both general scans & specialised scans) 3,088 x-ray examinations ( S, Medical, Ips) 33,984 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)	89 CT Scans 5000 ultra sound ations (both general scans & specialised scans) 1,831 x-ray examinations ( S, Medical, Ips) 64,539 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients) 617 blood transfusion	improved efficiency of service delivery due to additional recruited staff including specialists, work experience, availability of drugs and sundries, additional equipment which have been donated by chinese govt, ongoing rehabilitation of mulago national referral hospital
<i>Performance Indicators:</i>			
Patient xrays (imaging)	3,088	1213	
No. of labs/tests	33,984	36525	
<i>Output Cost:</i>	UShs Bn: 0.061	UShs Bn: 0.007	% Budget Spent: 11.9%
<b>Output: 085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>	Quarterly - 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 -Computer supplies & IT services maintain		improved efficiency of service delivery due to additional recruited staff, work experience, availability of drugs and sundries, additional equipment which have been donated by chinese govt, ongoing rehabilitation of mulago national referral hospital
<i>Output Cost:</i>	UShs Bn: 3.979	UShs Bn: 1.450	% Budget Spent: 36.4%
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	16,760 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social	MCH contacts which include •ANC 13,156 •Family planning 2,283	improved efficiency of service delivery due to additional recruited staff, work experience,

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	rehabilitation, appliances to Ips, and Ops)	•PMTCT 3,066 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops) 194 post natal clinic 939 cervical cancer screening	availability of drugs and sundries,additional equipment which have been donated by chinese govt, ongoing rehabilitation of mulago national referral hospital
<i>Performance Indicators:</i>			
No. of people receiving family planning services		1247	
No. of people immunised	24,044	9900	
No. of antenatal cases	29,848	8717	
<i>Output Cost:</i>	US\$ Bn: 0.024	US\$ Bn: 0.004	% Budget Spent: 15.5%
<b>Output: 085672</b>	<b>Government Buildings and Administrative Infrastructure</b>		
<i>Description of Performance:</i>			
		not completed due to outstanding issues with KCCA	Deferment of development permission by KCCA pending resolution of various technical issues
<i>Output Cost:</i>	US\$ Bn: 0.062	US\$ Bn: 0.062	% Budget Spent: 100.0%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>			
staff hostel construction commenced		staff hostel construction commenced and the first 2 floors of block 1 completed	progress of the construction of block 1 of the staff hostels moving on as scheduled
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	12	0	
<i>Output Cost:</i>	US\$ Bn: 0.902	US\$ Bn: 0.434	% Budget Spent: 48.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.427</b>	<b>US\$ Bn: 2.097</b>	<b>% Budget Spent: 38.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 5.427</b>	<b>US\$ Bn: 2.097</b>	<b>% Budget Spent: 38.6%</b>

\* Excluding Taxes and Arrears

Management has noted a drastic increase in patient load across all specialties resulting to over consumption of medicines and supplies to a tune of 76%

There has been noted an increase in volume of medical waste which has affected budget

Maintenance costs in areas of furniture and equipment have increased due to increase in patient load

The quality of data collection has been negatively affected due to lack of a computer and qualified staff for data collection

**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		
N/A	This activity is on-going	N/A
Continue lobbying for recruitment of critical staff	the exercises of validation and recruitment of staff completed	N/A
COMMENCEMENT OF CONSTRUCTION WORKS FOR STAFF HOSTEL	Works on-going	N/A

## V3: Details of Releases and Expenditure

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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>5.26</b>	<b>2.84</b>	<b>2.10</b>	<b>54.0%</b>	<b>39.9%</b>	<b>73.9%</b>
<i>Class: Outputs Provided</i>	<i>4.24</i>	<i>2.13</i>	<i>1.59</i>	<i>50.2%</i>	<i>37.6%</i>	<i>74.9%</i>
085601 Inpatient services	0.25	0.13	0.11	51.7%	41.8%	80.9%
085602 Outpatient services	0.08	0.04	0.03	48.3%	31.6%	65.4%
085603 Medicines and health supplies procured and dispensed	0.00	0.00	0.00	25.0%	0.0%	0.0%
085604 Diagnostic services	0.06	0.01	0.01	23.8%	11.9%	49.9%
085605 Hospital Management and support services	3.81	1.93	1.45	50.6%	38.1%	75.2%
085606 Prevention and rehabilitation services	0.02	0.01	0.00	54.9%	15.5%	28.2%
085607 Immunisation Services	0.00	0.00	0.00	23.5%	23.5%	100.0%
<i>Class: Capital Purchases</i>	<i>1.02</i>	<i>0.71</i>	<i>0.50</i>	<i>69.5%</i>	<i>49.3%</i>	<i>71.0%</i>
085672 Government Buildings and Administrative Infrastructure	0.06	0.04	0.06	66.7%	100.0%	150.0%
085676 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.01	55.6%	33.8%	60.9%
085678 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.00	100.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.90	0.62	0.43	68.8%	48.1%	70.0%
<b>Total For Vote</b>	<b>5.26</b>	<b>2.84</b>	<b>2.10</b>	<b>54.0%</b>	<b>39.9%</b>	<b>73.9%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>4.24</i>	<i>2.13</i>	<i>1.59</i>	<i>50.2%</i>	<i>37.6%</i>	<i>74.9%</i>
211101 General Staff Salaries	3.42	1.71	1.27	50.0%	37.2%	74.4%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	48.5%	35.0%	72.2%
221001 Advertising and Public Relations	0.00	0.00	0.00	48.8%	40.3%	82.6%
221003 Staff Training	0.01	0.01	0.01	67.2%	67.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	46.8%	24.3%	52.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	91.1%	88.0%	96.6%
221010 Special Meals and Drinks	0.14	0.07	0.06	53.4%	45.7%	85.5%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	41.8%	40.4%	96.6%
221012 Small Office Equipment	0.01	0.00	0.00	48.5%	36.0%	74.1%
221016 IFMS Recurrent costs	0.00	0.00	0.00	95.5%	73.5%	77.0%
222001 Telecommunications	0.01	0.01	0.01	93.7%	59.4%	63.4%
222002 Postage and Courier	0.00	0.00	0.00	23.5%	23.4%	99.7%
223001 Property Expenses	0.03	0.01	0.01	58.3%	56.0%	95.9%
223004 Guard and Security services	0.00	0.00	0.00	48.5%	23.5%	48.5%
223005 Electricity	0.08	0.04	0.02	50.3%	22.9%	45.4%
223006 Water	0.08	0.03	0.02	41.6%	22.2%	53.4%
224004 Cleaning and Sanitation	0.23	0.11	0.08	48.7%	35.4%	72.7%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	48.5%	27.8%	57.3%
227001 Travel inland	0.01	0.01	0.00	46.0%	43.0%	93.4%
227002 Travel abroad	0.00	0.00	0.00	23.5%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	48.5%	48.5%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.06	0.06	56.1%	53.6%	95.5%
228001 Maintenance - Civil	0.01	0.00	0.00	48.5%	45.8%	94.4%
228002 Maintenance - Vehicles	0.01	0.00	0.00	48.5%	48.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	33.3%	33.3%	100.0%
<i>Output Class: Capital Purchases</i>	<i>1.02</i>	<i>0.71</i>	<i>0.50</i>	<i>69.5%</i>	<i>49.3%</i>	<i>71.0%</i>
231001 Non Residential buildings (Depreciation)	0.06	0.04	0.06	66.7%	100.0%	150.0%
231002 Residential buildings (Depreciation)	0.80	0.52	0.37	64.9%	46.3%	71.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231005 Machinery and equipment	0.02	0.01	0.01	55.6%	33.8%	60.9%
231006 Furniture and fittings (Depreciation)	0.04	0.04	0.00	100.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.10	0.10	0.06	100.0%	62.5%	62.5%
<i>Output Class: Arrears</i>	<i>0.07</i>	<i>0.07</i>	<i>0.06</i>	<i>95.0%</i>	<i>86.8%</i>	<i>91.4%</i>
321612 Water arrears(Budgeting)	0.07	0.06	0.06	96.3%	89.4%	92.8%
321614 Electricity arrears (Budgeting)	0.00	0.00	0.00	49.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>5.32</b>	<b>2.90</b>	<b>2.16</b>	<b>54.5%</b>	<b>40.5%</b>	<b>74.3%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.26</b>	<b>2.84</b>	<b>2.10</b>	<b>54.0%</b>	<b>39.9%</b>	<b>73.9%</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>5.26</b>	<b>2.84</b>	<b>2.10</b>	<b>54.0%</b>	<b>39.9%</b>	<b>73.9%</b>
<i>Recurrent Programmes</i>						
01 Naguru Referral Hospital Services	4.22	2.12	1.59	50.4%	37.7%	74.9%
02 Naguru Referral Hospital Internal Audit	0.02	0.01	0.00	25.2%	14.8%	58.6%
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	1.02	0.71	0.50	69.5%	49.3%	71.0%
<b>Total For Vote</b>	<b>5.26</b>	<b>2.84</b>	<b>2.10</b>	<b>54.0%</b>	<b>39.9%</b>	<b>73.9%</b>

\* Excluding Taxes and Arrears

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