

Vote: 176 Naguru Referral Hospital

QUARTER 3: 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 (US\$ Billion)

	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent Wage	3.420	1.879	1.879	1.698	55.0%	49.6%	90.3%
Recurrent Non Wage	0.816	0.656	0.620	0.560	76.0%	68.6%	90.2%
Development GoU	1.020	0.941	1.026	0.992	100.6%	97.3%	96.7%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.256	3.476	3.525	3.250	67.1%	61.8%	92.2%
Total GoU+Donor (MTEF)	5.256	N/A	3.525	3.250	67.1%	61.8%	92.2%
<i>(ii) Arrears and Taxes</i>							
Arrears	0.069	N/A	0.065	0.064	95.0%	93.6%	98.5%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	5.325	3.476	3.590	3.314	67.4%	62.2%	92.3%
<i>(iii) Non Tax Revenue</i>	0.171	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	5.495	3.476	3.590	3.314	65.3%	60.3%	92.3%
Excluding Taxes, Arrears	5.427	3.476	3.525	3.250	65.0%	59.9%	92.2%

* Donor expenditure information available

** Non VAT on capital expenditure

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	3.53	3.25	65.0%	59.9%	92.2%
Total For Vote	5.43	3.53	3.25	65.0%	59.9%	92.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 176 Naguru Referral Hospital

QUARTER 3: Highlights of Vote Performance

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*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<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	10,576 in patients 5,697 deliveries 3,185 Surgical operations (includes emergencies &C/sections 1,029 Internal med 1,976 Paediatrics	the lengthy stay is due chronic post operative stay patients on the surgical ward
<i>Performance Indicators:</i>			
No. of in patients admitted	29,216	10576	
Bed occupancy rate (inpatients)	100	100	
Average rate of stay for inpatients (no. days)	4 days	14	
<i>Output Cost:</i>	UShs Bn: 0.253	UShs Bn: 0.171	% Budget Spent: 67.7%
Output: 085602	Outpatient services		
<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) - Hypetension (1,576) - Acupuncture (1,108)	105,000 general outpatients Specialized outpatient clinics which include -12,741 surgical outpatient contacts - Medical opd (39,968) - pead specialized (26,120) -Dental specialized (6,123) - HIV Clinic (45,784) -Gastro entorology (2,032) -Urology (516) - ENT (2,090) - Hypertension (3,226) - Acupuncture (2,512) - Diabetes (712) -gynecology (2,356) - Orthopedics (3,775) - T.B clinic (511) - eye clinic (2,704)	marked increase in patient numbers due to refurbishment works in mulago and increase in public awareness of services offered
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	119,680	151170	
No. of general outpatients attended to	448,840	105000	
<i>Output Cost:</i>	UShs Bn: 0.084	UShs Bn: 0.050	% Budget Spent: 59.1%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	medicines and supplies procured from NMS	4 cycles of essential medicines and supplies were delivered by NMS at a total cost 635,387,054 represented by a percentage of 76 % of total	increased number of clients accessing drugs and medical sundries in the hospital

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		allocated budget	
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	0.700000000	635,387,054	
<i>Output Cost:</i>	UShs Bn: 0.003	UShs Bn: 0.001	% Budget Spent: 25.0%
Output: 085604	Diagnostic services		
<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)	189 CT Scans 7,264 ultra sound (both general scans & specialized scans) 2,660 x-ray examinations (S, Medical, Ips) 85,968 Laboratory tests (for CH, SOPDs, MOPDs, Pediatrics, ENT, Eye, Teenage clients) 961 Blood transfusion	increased patient numbers
<i>Performance Indicators:</i>			
Patient xrays (imaging)	3,088	2660	
No. of labs/tests	33,984	85968	
<i>Output Cost:</i>	UShs Bn: 0.061	UShs Bn: 0.024	% Budget Spent: 39.5%
Output: 085605	Hospital Management and support services		
<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	.
<i>Output Cost:</i>	UShs Bn: 3.979	UShs Bn: 1.994	% Budget Spent: 50.1%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	16,760 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	MCH contacts which include •ANC 19,479 •Family planning 3418 •PMTCT 9,064 14,394 client contacts/sessions (Includes Physiotherapy, Occupational therapy, social rehabilitation, appliances to Ips, and Ops) 372 post natal clinic 1,584 cervical cancer screening	
<i>Performance Indicators:</i>			
No. of people receiving family planning services			
No. of people immunised	24,044		
No. of antenatal cases	29,848		

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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
<i>Output Cost:</i>	UShs Bn: 0.024	UShs Bn: 0.015	% Budget Spent: 62.8%
Output: 085672	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i> not completed due to outstanding issues with KCCA			
<i>Output Cost:</i>	UShs Bn: 0.062	UShs Bn: 0.062	% Budget Spent: 100.0%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i> staff hostel construction commenced 35% Construction works completed			
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	12	0	
<i>Output Cost:</i>	UShs Bn: 0.902	UShs Bn: 0.892	% Budget Spent: 98.8%
Vote Function Cost	UShs Bn: 5.427	UShs Bn: 3.250	% Budget Spent: 59.9%
Cost of Vote Services:	UShs Bn: 5.427	UShs Bn: 3.250	% Budget Spent: 59.9%

* Excluding Taxes and Arrears

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		
COMMENCEMENT OF CONSTRUCTION WORKS FOR STAFF HOSTEL	construction works ongoing	.
N/A	.	.
Continue lobbying for recruitment of critical staff	Continue lobbying for recruitment of critical staff	.

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
VF:0856 Regional Referral Hospital Services	5.26	3.53	3.25	67.1%	61.8%	92.2%
<i>Class: Outputs Provided</i>	4.24	2.50	2.26	59.0%	53.3%	90.3%
085601 Inpatient services	0.25	0.19	0.17	76.9%	67.7%	88.0%
085602 Outpatient services	0.08	0.06	0.05	71.4%	59.1%	82.7%
085603 Medicines and health supplies procured and dispensed	0.00	0.00	0.00	25.0%	25.0%	100.0%
085604 Diagnostic services	0.06	0.03	0.02	44.0%	39.5%	89.9%
085605 Hospital Management and support services	3.81	2.20	1.99	57.7%	52.4%	90.8%
085606 Prevention and rehabilitation services	0.02	0.02	0.02	79.0%	62.8%	79.5%
085607 Immunisation Services	0.00	0.00	0.00	85.7%	85.7%	100.0%
<i>Class: Capital Purchases</i>	1.02	1.03	0.99	100.6%	97.3%	96.7%
085672 Government Buildings and Administrative Infrastructure	0.06	0.06	0.06	100.0%	100.0%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	88.9%	75.0%	84.4%
085678 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.02	100.0%	64.9%	64.9%
085681 Staff houses construction and rehabilitation	0.90	0.91	0.89	100.9%	98.8%	98.0%

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Total For Vote	5.26	3.53	3.25	67.1%	61.8%	92.2%
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* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.24	2.50	2.26	59.0%	53.3%	90.3%
211101 General Staff Salaries	3.42	1.88	1.70	55.0%	49.6%	90.3%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	72.0%	72.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	72.6%	40.3%	55.6%
221003 Staff Training	0.01	0.01	0.01	81.0%	70.3%	86.8%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	70.3%	69.7%	99.2%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	97.1%	97.1%
221010 Special Meals and Drinks	0.14	0.11	0.10	81.9%	71.1%	86.8%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.02	73.2%	55.1%	75.3%
221012 Small Office Equipment	0.01	0.00	0.00	72.0%	71.3%	99.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	95.5%	95.5%
222001 Telecommunications	0.01	0.01	0.01	95.7%	89.4%	93.5%
222002 Postage and Courier	0.00	0.00	0.00	47.0%	42.2%	89.7%
223001 Property Expenses	0.03	0.02	0.02	89.7%	87.1%	97.1%
223004 Guard and Security services	0.00	0.00	0.00	92.8%	77.7%	83.7%
223005 Electricity	0.08	0.06	0.06	70.8%	70.8%	100.0%
223006 Water	0.08	0.05	0.05	60.3%	60.3%	100.0%
224004 Cleaning and Sanitation	0.23	0.17	0.14	73.9%	60.3%	81.5%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	72.0%	28.9%	40.1%
227001 Travel inland	0.01	0.01	0.01	69.5%	68.4%	98.3%
227002 Travel abroad	0.00	0.00	0.00	100.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	72.0%	71.5%	99.3%
227004 Fuel, Lubricants and Oils	0.11	0.09	0.09	84.4%	84.4%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	48.5%	48.5%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	95.4%	95.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	66.7%	66.6%	100.0%
Output Class: Capital Purchases	1.02	1.03	0.99	100.6%	97.3%	96.7%
231001 Non Residential buildings (Depreciation)	0.06	0.06	0.06	100.0%	100.0%	100.0%
231002 Residential buildings (Depreciation)	0.80	0.81	0.76	101.0%	94.5%	93.6%
231005 Machinery and equipment	0.02	0.02	0.02	88.9%	75.0%	84.4%
231006 Furniture and fittings (Depreciation)	0.04	0.04	0.02	100.0%	64.9%	64.9%
281504 Monitoring, Supervision & Appraisal of capital wor	0.10	0.10	0.13	100.0%	133.3%	133.3%
Output Class: Arrears	0.07	0.07	0.06	95.0%	93.6%	98.5%
321612 Water arrears(Budgeting)	0.07	0.06	0.06	96.3%	96.3%	100.0%
321614 Electricity arrears (Budgeting)	0.00	0.00	0.00	49.0%	0.0%	0.0%
Grand Total:	5.32	3.59	3.31	67.4%	62.2%	92.3%
Total Excluding Taxes and Arrears:	5.26	3.53	3.25	67.1%	61.8%	92.2%

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
VF:0856 Regional Referral Hospital Services	5.26	3.53	3.25	67.1%	61.8%	92.2%
<i>Recurrent Programmes</i>						
01 Naguru Referral Hospital Services	4.22	2.49	2.25	59.1%	53.4%	90.3%
02 Naguru Referral Hospital Internal Audit	0.02	0.01	0.01	42.3%	40.1%	94.6%
<i>Development Projects</i>						

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1004 Naguru Rehabilitation Referral Hospital	1.02	1.03	0.99	100.6%	97.3%	96.7%
Total For Vote	5.26	3.53	3.25	67.1%	61.8%	92.2%

* Excluding Taxes and Arrears

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