

# Vote: 176 Naguru Referral Hospital

## QUARTER 4: 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)**

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.420	2.536	1.879	1.698	55.0%	49.6%	90.3%
Recurrent Non Wage	0.816	0.861	0.620	0.560	76.0%	68.6%	90.2%
Development GoU	1.020	1.020	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
<b>GoU Total</b>	<b>5.256</b>	<b>4.417</b>	<b>3.525</b>	<b>3.250</b>	<b>67.1%</b>	<b>61.8%</b>	<b>92.2%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>5.256</b>	<b>N/A</b>	<b>3.525</b>	<b>3.250</b>	<b>67.1%</b>	<b>61.8%</b>	<b>92.2%</b>
<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
<b>Total Budget</b>	<b>5.325</b>	<b>4.417</b>	<b>3.590</b>	<b>3.314</b>	<b>67.4%</b>	<b>62.2%</b>	<b>92.3%</b>
<i>(iii) Non Tax Revenue</i>	0.171	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>5.495</b>	<b>4.417</b>	<b>3.590</b>	<b>3.314</b>	<b>65.3%</b>	<b>60.3%</b>	<b>92.3%</b>
Excluding Taxes, Arrears	5.427	4.417	3.525	3.250	65.0%	59.9%	92.2%

\* Donor expenditure information available

\*\* Non VAT taxes 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%
<b>Total For Vote</b>	<b>5.43</b>	<b>3.53</b>	<b>3.25</b>	<b>65.0%</b>	<b>59.9%</b>	<b>92.2%</b>

\* 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

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\***

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# Vote: 176 Naguru Referral Hospital

## QUARTER 4: 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>
<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		
<i>Performance Indicators:</i>			
No. of in patients admitted	29,216		
Bed occupancy rate (inpatients)	100		
Average rate of stay for inpatients (no. days)	4 days		
<i>Output Cost:</i>	UShs Bn: 0.253	UShs Bn: 0.171	% Budget Spent: 67.7%
<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) - Hypetension (1,576) - Acupuncture (1,108)		
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	119,680		
No. of general outpatients attended to	448,840		
<i>Output Cost:</i>	UShs Bn: 0.084	UShs Bn: 0.050	% Budget Spent: 59.1%
<b>Output: 085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Performance:</i>	medicines and supplies procured from NMS		
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	0.700000000		
<i>Output Cost:</i>	UShs Bn: 0.003	UShs Bn: 0.001	% Budget Spent: 25.0%
<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)		

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## QUARTER 4: 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>
	3,088 x-ray examinations ( S, Medical, Ips) 33,984 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)		
<i>Performance Indicators:</i>			
Patient xrays (imaging)	3,088		
No. of labs/tests	33,984		
<i>Output Cost:</i>	UShs Bn: 0.061	UShs Bn: 0.024	% Budget Spent: 39.5%
<b>Output:085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	UShs Bn: 3.979	UShs Bn: 1.994	% Budget Spent: 50.1%
<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 rehabilitation, appliances to Ips, and Ops)		
<i>Performance Indicators:</i>			
No. of people receiving family planning services			
No. of people immunised	24,044		
No. of antenatal cases	29,848		
<i>Output Cost:</i>	UShs Bn: 0.024	UShs Bn: 0.015	% Budget Spent: 62.8%
<b>Output:085672</b>	<b>Government Buildings and Administrative Infrastructure</b>		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	UShs Bn: 0.062	UShs 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		
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	12		
<i>Output Cost:</i>	UShs Bn: 0.902	UShs Bn: 0.892	% Budget Spent: 98.8%
<b>Vote Function Cost</b>	<b>UShs Bn: 5.427</b>	<b>UShs Bn: 3.250</b>	<b>% Budget Spent: 59.9%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 5.427</b>	<b>UShs Bn: 3.250</b>	<b>% Budget Spent: 59.9%</b>

\* Excluding Taxes and Arrears

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

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 176 Naguru Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
COMMENCEMENT OF CONSTRUCTION WORKS FOR STAFF HOSTEL		
N/A		
Continue lobbying for recruitment of critical staff		

## V3: Details of Releases and Expenditure

# Vote: 176 Naguru Referral Hospital

## QUARTER 4: Highlights of Vote Performance

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>3.53</b>	<b>3.25</b>	<b>67.1%</b>	<b>61.8%</b>	<b>92.2%</b>
<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%
<b>Total For Vote</b>	<b>5.26</b>	<b>3.53</b>	<b>3.25</b>	<b>67.1%</b>	<b>61.8%</b>	<b>92.2%</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>	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%
<i>Output Class: Capital Purchases</i>	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%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
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%
<b>Output Class: Arrears</b>	<b>0.07</b>	<b>0.07</b>	<b>0.06</b>	<b>95.0%</b>	<b>93.6%</b>	<b>98.5%</b>
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%
<b>Grand Total:</b>	<b>5.32</b>	<b>3.59</b>	<b>3.31</b>	<b>67.4%</b>	<b>62.2%</b>	<b>92.3%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.26</b>	<b>3.53</b>	<b>3.25</b>	<b>67.1%</b>	<b>61.8%</b>	<b>92.2%</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>5.26</b>	<b>3.53</b>	<b>3.25</b>	<b>67.1%</b>	<b>61.8%</b>	<b>92.2%</b>
<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>						
1004 Naguru Rehabilitation Referral Hospital	1.02	1.03	0.99	100.6%	97.3%	96.7%
<b>Total For Vote</b>	<b>5.26</b>	<b>3.53</b>	<b>3.25</b>	<b>67.1%</b>	<b>61.8%</b>	<b>92.2%</b>

\* Excluding Taxes and Arrears

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