

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 (UShs 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	3.771	3.337	3.337	3.023	88.5%	80.2%	90.6%
Recurrent Non Wage	1.227	1.237	1.222	1.222	99.6%	99.6%	100.0%
Development GoU	1.394	1.308	1.308	1.308	93.8%	93.8%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	6.391	5.881	5.866	5.553	91.8%	86.9%	94.7%
Total GoU+Donor (MTEF)	6.391	N/A	5.866	5.553	91.8%	86.9%	94.7%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	6.391	5.881	5.866	5.553	91.8%	86.9%	94.7%
<i>(iii) Non Tax Revenue</i>	0.171	N/A	0.043	0.037	25.0%	21.5%	86.1%
Grand Total	6.562	5.881	5.909	5.590	90.0%	85.2%	94.6%
Excluding Taxes, Arrears	6.562	5.881	5.909	5.590	90.0%	85.2%	94.6%

* 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	6.56	5.91	5.59	90.0%	85.2%	94.6%
Total For Vote	6.56	5.91	5.59	90.0%	85.2%	94.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Underperformance is noted in the wage bill due to incomplete recruitment process. 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>
<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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QUARTER 4: Highlights of Vote Performance

<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>	16,733 in patients 8,358 deliveries 4,796 Surgical operations (includes emergencies &C/sections 1,137 Internal med 2,714 Paediatrics	15,213 inpatients 8,211 deliveries 4,314 surgical operations (including emergencies and C/sections) 1,558 internal medicine 3,144 paediatrics	Over performance in paediatrics and internal medicine is partially attributed to availability of services offered as well as deployment of specialised human resources in these specialities.
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	16,733	15213	
<i>Output Cost:</i>	US\$ Bn: 0.212	US\$ Bn: 0.208	% Budget Spent: 98.0%
Output: 085602	Outpatient services		
<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 paed 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	-153,320 general outpatient - 115,758 (specialised OPDs which include) - 13,015 surgical outpatients - 42,671 medical OPD - 26,855 paediatrics - 7,108 Dental - 4,700 eye contacts - 78,864 HIV - 2,281 Gastro entology - 775 Urology - 2,887 ENT - 2,267 Hypertension - 1,972 Acupuncture - 427 Psychiatry - 1,007 Diabetes - 3,063 Gynea contacts - 5,098 Orthopeadics - 1,632T.B cases	Overall increase in performance was above the planned outputs and this is partially attributed to the availability of services, supplies, and specialised human resource
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	181,404	115758	
No. of general outpatients attended to	116,124	153320	
<i>Output Cost:</i>	US\$ Bn: 0.061	US\$ Bn: 0.060	% Budget Spent: 99.2%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	medicines and supplies procured from NMS	Actual funds available during the year totalled to 956,857,484 and drugs worth 956,682,862 were delivered	Overall Performance in the 6 procurement cycles revealed non delivery of examination gloves, sutures, anti diabetic drugs and medical stationary in Q4 with an un utilised balance of 174,622
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	0.80000000	956682862	
<i>Output Cost:</i>	US\$ Bn: 0.020	US\$ Bn: 0.020	% Budget Spent: 100.0%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	201 CT Scans 10,878 ultra sound ations (both general scans & specialised	-466 CT Scans - 9,276 ultra sound ations (both general scans &	Under performance in diagnostic (ultra sound and xray) was a result of lack of specialised

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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
	scans) - 5,161 x-ray examinations (S, Medical, Ips) - 149,498 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)	specialised scans) - 4,506 x-ray examinations (S, Medical, Ips) - 134,954 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients) - 1,505 transfusions	radiology services which specialist has been hospitalised for over 5 months hence interference in this sevice. Laboratory tests slightly dropped due to shortage of reagents and limited supply by NMS
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	17,358	4506	
No. of laboratory tests carried out	44,100	134954	
<i>Output Cost:</i>	UShs Bn: 0.059	UShs Bn: 0.050	% Budget Spent: 84.6%
Output:085605	Hospital Management and support services		
<i>Description of Performance:</i>		285 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	During the quarter, the entity attracted more specialists in the fields of internal medicine, surgery, peaditrics and this partly contributeds to increased wage bill
<i>Output Cost:</i>	UShs Bn: 4.791	UShs Bn: 3.909	% Budget Spent: 81.6%
Output:085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	- 39,548 MCH contacts which include •ANC (42,200)) •Family planning (16,968)) •PMTCT(13,508) 17,400 client contacts/sessions (Includes Physiotherapy , Occupational, therapy, social rehabilitation, appliances to Ips, and Ops) - 10,752 orthopeadic contacts	92,113 MCH contacts which include - ANC (27,508) - Family planning (3,998) - PMTCT(12,215) - 22,755 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	Over perfomance in the rehabilitation services id due to added equipment , introduction of occupational therapy services within the scope. While increased performance in immunisations is due to intesified outrecahes, national campaigns and activities of the community health department of the entity
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)		3998	
No. of childred immunised (All immunizations)	31,658	47393	
No. of antenatal cases (All attendances)	82,688	27508	
<i>Output Cost:</i>	UShs Bn: 0.019	UShs Bn: 0.019	% Budget Spent: 97.4%
Output:085672	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>		Construction and supervision of works for the TB shelter completed, excavation works on the retaing wall commenced and works on drug store commenced	Works progressed as was planned although the scope was reduced due to insufficient funds vs static buget and escalating prices of assorted construction materials

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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>	US\$ Bn: 0.658	US\$ Bn: 0.658	% Budget Spent: 100.0%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		Assorted Medical equipment procured according to the procurement plan	Performance was according to plan
<i>Output Cost:</i>	US\$ Bn: 0.025	US\$ Bn: 0.025	% Budget Spent: 100.0%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	construction of the first block of staff hostels	First block of the staff hostel completed awaiting occupation certificate	Performance was according to plan
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	12	1	
<i>Output Cost:</i>	US\$ Bn: 0.448	US\$ Bn: 0.367	% Budget Spent: 81.9%
Output: 085685	Purchase of Medical Equipment		
<i>Description of Performance:</i>	Purchase of assorted medical equipment	Assorted specialised medical equipment procured	Procurement of the equipment was according to plan, although delays were noted in some few specialities such as oral maxillo facial , dental , pathology and eye equipment
<i>Performance Indicators:</i>			
Value of medical equipment procured (Ush Bn)	97,000,000	97000000	
<i>Output Cost:</i>	US\$ Bn: 0.097	US\$ Bn: 0.092	% Budget Spent: 94.8%
Vote Function Cost	US\$ Bn: 6.562	US\$ Bn: 5.590	% Budget Spent: 85.2%
Cost of Vote Services:	US\$ Bn: 6.562	US\$ Bn: 5.590	% Budget Spent: 85.2%

* Excluding Taxes and Arrears

Overall performance has been characterised by increase in patient load both at the Specialised and general Out patient. With regard to inpatient overwhelming increase in patient load especially at the medical and paediatric inpatients are noted. This is attributed to the increase in the range of services offered, attraction of specialist, 24 hour duty coverage. Relatedly increased partnerships with stakeholders such as AHF-Uganda cares has significantly contributed to increased enrollment of HIV clients onto ARVs while support from WHO/UNICEF has led to tremendous increased EPI/disease surveillance. The increase in patient load has presented a challenge of over expenditure of the medicines and supplies budget culminating into constant stock outs, delayed maintenance of equipments, constrained cleaning budget, insufficient food for patients, over utilisation of utilities and higher bills for utilities among others. Finally understaffing in the records department has affected data collection from various generation centres.

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	First block completed but occupation is pending an occupation certificate by Kira town council	an occupation certificate is awaited from Kira town council
implementation as per the developed a 30 year master plan and a five year strategic and investment plan.	Consultations for funding the expansion of the hospital from various stakeholders continues	Need not yet funded
Continue lobbying for recruitment of critical staff and lobby for increment of	Submission of cleared posts to Health service commission for recruitment	Unspent balance was a result of incomplete recruitment process

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Planned Actions:	Actual Actions:	Reasons for Variation
the wage bill		

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	6.39	5.87	5.55	91.8%	86.9%	94.7%
<i>Class: Outputs Provided</i>	5.00	4.56	4.24	91.2%	84.9%	93.1%
085601 Inpatient services	0.21	0.21	0.21	98.0%	98.0%	100.0%
085602 Outpatient services	0.06	0.06	0.06	99.2%	99.2%	100.0%
085603 Medicines and health supplies procured and dispensed	0.02	0.02	0.02	100.0%	100.0%	100.0%
085604 Diagnostic services	0.05	0.05	0.05	100.0%	100.0%	100.0%
085605 Hospital Management and support services	4.63	4.20	3.89	90.6%	83.9%	92.5%
085606 Prevention and rehabilitation services	0.02	0.02	0.02	97.4%	97.4%	100.0%
085607 Immunisation Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.39	1.31	1.31	93.8%	93.8%	100.0%
085672 Government Buildings and Administrative Infrastructure	0.66	0.66	0.66	100.0%	100.0%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.08	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.09	0.09	0.09	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.45	0.37	0.37	81.9%	81.9%	100.0%
085685 Purchase of Medical Equipment	0.10	0.09	0.09	94.8%	94.8%	100.0%
Total For Vote	6.39	5.87	5.55	91.8%	86.9%	94.7%

* 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
<i>Output Class: Outputs Provided</i>	5.00	4.56	4.24	91.2%	84.9%	93.1%
211101 General Staff Salaries	3.77	3.34	3.02	88.5%	80.2%	90.6%
211103 Allowances	0.03	0.03	0.03	100.0%	100.0%	100.0%
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	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.02	0.01	0.01	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	66.7%	66.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	99.8%	99.8%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%
223006 Water	0.08	0.07	0.07	89.2%	89.2%	100.0%
224001 Medical and Agricultural supplies	0.39	0.39	0.39	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224004 Cleaning and Sanitation	0.23	0.23	0.23	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.01	0.01	0.01	100.0%	100.0%	100.0%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.39	1.31	1.31	93.8%	93.8%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.16	0.15	0.15	91.7%	91.7%	100.0%
312101 Non-Residential Buildings	0.42	0.42	0.42	100.0%	100.0%	100.0%
312102 Residential Buildings	0.29	0.22	0.22	76.6%	76.6%	100.0%
312104 Other Structures	0.23	0.23	0.23	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.20	0.20	0.20	97.5%	97.5%	100.0%
312203 Furniture & Fixtures	0.09	0.09	0.09	100.0%	100.0%	100.0%
Grand Total:	6.39	5.87	5.55	91.8%	86.9%	94.7%
Total Excluding Taxes and Arrears:	6.39	5.87	5.55	91.8%	86.9%	94.7%

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	6.39	5.87	5.55	91.8%	86.9%	94.7%
<i>Recurrent Programmes</i>						
01 Naguru Referral Hospital Services	4.97	4.54	4.22	91.3%	85.0%	93.1%
02 Naguru Referral Hospital Internal Audit	0.03	0.02	0.02	69.2%	69.2%	100.0%
<i>Development Projects</i>						
1004 Naguru Rehabilitation Referral Hospital	1.39	1.31	1.31	93.8%	93.8%	100.0%
Total For Vote	6.39	5.87	5.55	91.8%	86.9%	94.7%

* Excluding Taxes and Arrears

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