

# Vote: 176 Naguru Referral Hospital

## QUARTER 1: 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 Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.771	0.000	0.943	0.663	25.0%	17.6%	70.3%
Recurrent Non Wage	1.227	0.000	0.307	0.173	25.0%	14.1%	56.3%
Development GoU	1.394	0.000	0.349	0.025	25.0%	1.8%	7.1%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>6.391</b>	<b>0.000</b>	<b>1.598</b>	<b>0.860</b>	<b>25.0%</b>	<b>13.5%</b>	<b>53.9%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>6.391</b>	<b>N/A</b>	<b>1.598</b>	<b>0.860</b>	<b>25.0%</b>	<b>13.5%</b>	<b>53.9%</b>
<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
<b>Total Budget</b>	<b>6.391</b>	<b>0.000</b>	<b>1.598</b>	<b>0.860</b>	<b>25.0%</b>	<b>13.5%</b>	<b>53.9%</b>
<i>(iii) Non Tax Revenue</i>	0.171	N/A	0.043	0.037	25.0%	21.5%	86.1%
<b>Grand Total</b>	<b>6.562</b>	<b>0.000</b>	<b>1.641</b>	<b>0.897</b>	<b>25.0%</b>	<b>13.7%</b>	<b>54.7%</b>
Excluding Taxes, Arrears	6.562	0.000	1.641	0.897	25.0%	13.7%	54.7%

\* 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	6.56	1.64	0.90	25.0%	13.7%	54.7%
<b>Total For Vote</b>	<b>6.56</b>	<b>1.64</b>	<b>0.90</b>	<b>25.0%</b>	<b>13.7%</b>	<b>54.7%</b>

\* Excluding Taxes and Arrears

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

Incomplete process of outsourcing service providers and Escalating prices of goods and services 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

# Vote: 176 Naguru Referral Hospital

## QUARTER 1: 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
<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	3,914 in patients 2144 deliveries 944 Surgical operations (includes emergencies &C/sections 391 Internal med 834 Paediatrics	The number of admissions was below the target due to increased outreaches in which emphasis is laid on disease prevention hence fewer cases of hospitalisation.  The under performance in planned expenditure is attributed to the incomplete outsourcing of the service providers which exercise was completed at the end of Q1
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	16,733	3914	
<i>Output Cost:</i>	UShs Bn: 0.212	UShs Bn: 0.034	% Budget Spent: 16.2%
<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	44,004 general outpatients 40,297 Specialised out patient clinics which include - 6,030 surgical outpatient contacts - 10,125 medical opd - 4,659 pead specialised - 1,815 Dental specialised - 1,406 eye contacts - 11,499 HIV Contacts - 684 Gastro entorology contacts - 312 Urology contacts - 752 ENT contacts - 900 Hypetension contacts - 722 Acupuncture contacts	The OPD attendance was over and above the target due to the increased awareness of the availability of services by the patients, introduction of high quality private patient services scheme, availability of specialists who offer specialised services, intesified outreaches, and medical interns who offer 24 hour duty coverage.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	181,404	40297	
No. of general outpatients attended to	116,124	44004	
<i>Output Cost:</i>	UShs Bn: 0.061	UShs Bn: 0.012	% Budget Spent: 19.1%
<b>Output: 085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Performance:</i>	medicines and supplies procured from NMS	two cycles and one emergency order were recieved	The quartely allocation was over spent by 37,128,749 due to an emergency order that catered for the paediatric surgical camp
<i>Performance Indicators:</i>			

# Vote: 176 Naguru Referral Hospital

## QUARTER 1: 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>
Value of medicines received/dispensed (Ush bn)	0.800000000	193234007	
<i>Output Cost:</i>	UShs Bn: 0.020	UShs Bn: 0.005	% Budget Spent: 25.0%
<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)	54 CT Scans 3,051 ultra sound ations (both general scans & specialised scans) - 1,279 x-ray examinations ( S, Medical, Ips) - 28,305 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients) - 282 blood transfusion	The over performance with regard to planned outputs in the diagnostic services is due to the increased range of diagnostic services following the installation of additional diagnostic equipment and the recruitment of a pathologist and two laboratory technologists.  The under performance in planned expenditure is attributed to the incomplete outsourcing of the service providers which exercise was completed at the end of Q1
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	17,358	1279	
No. of laboratory tests carried out	44,100	28305	
<i>Output Cost:</i>	UShs Bn: 0.059	UShs Bn: 0.013	% Budget Spent: 21.6%
<b>Output: 085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>		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 -Computer supplies & IT services procured and maintained	All outputs were performed as planned
<i>Output Cost:</i>	UShs Bn: 4.791	UShs Bn: 0.806	% Budget Spent: 16.8%
<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)  17,400 client contacts/sessions (Includes Physiotherapy , Occupational, therapy, social rehabilitation, appliances to Ips, and Ops) - 10,752 orthoepadic contacts	11,769 MCH contacts which include •ANC (6,995) •Family planning (1,218)) •PMTCT(3,375) Post Natal (181) -Cervical cancer screening 658 -Breast cancer screening 534 - Physiotherap 1,035 client contacts - Occupational therapy 739 - social rehabilitation 134 - orthoepadic contacts 1,096	The over performance with regard to planned outputs in the Maternal and child health services is due to the increased awareness of the availability of services by the patients, introduction of high quality out patient private patient services scheme, availability of specialists who offer specialised services, and shifting of patients to Naguru because of the on going rehabilitation of Mulago

# Vote: 176 Naguru Referral Hospital

## QUARTER 1: 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>
		- Teenage centre 4,355	National referral hospital.  The Introduction of new services such as breast cancer and cervical cancer screening services has attracted more patients.  The under performance in planned expenditure is attributed to the incomplete outsourcing of the service providers which exercise was completed at the end of Q1
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)			1218
No. of childred immunised (All immunizations)	31,658		14452
No. of antenatal cases (All attendances)	82,688		6995
<i>Output Cost:</i>	UShs Bn: 0.019	UShs Bn: 0.002	% Budget Spent: 9.2%
<b>Output: 085672</b>	<b>Government Buildings and Administrative Infrastructure</b>		
<i>Description of Performance:</i>			
		NA	NA
<i>Output Cost:</i>	UShs Bn: 0.658	UShs Bn: 0.001	% Budget Spent: 0.2%
<b>Output: 085677</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Description of Performance:</i>			
		NA	NA
<i>Output Cost:</i>	UShs Bn: 0.025	UShs 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	Incomplete works hence no certificate of payment yet	Works on schedule
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	12		0
<i>Output Cost:</i>	UShs Bn: 0.448	UShs Bn: 0.006	% Budget Spent: 1.3%
<b>Output: 085685</b>	<b>Purchase of Medical Equipment</b>		
<i>Description of Performance:</i>	Purchase of assorted medical equipment	Assorted plumbing materials	the underperformance is due to incomplete process of outsourcing the providers
<i>Performance Indicators:</i>			
Value of medical equipment procured (Ush Bn)	97,000,000		194000
<i>Output Cost:</i>	UShs Bn: 0.097	UShs Bn: 0.002	% Budget Spent: 1.6%
<b>Vote Function Cost</b>	<b>UShs Bn: 6.562</b>	<b>UShs Bn: 0.897</b>	<b>% Budget Spent: 13.7%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 6.562</b>	<b>UShs Bn: 0.897</b>	<b>% Budget Spent: 13.7%</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 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

# Vote: 176 Naguru Referral Hospital

## QUARTER 1: Highlights of Vote Performance

**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	<b>Fast track the construction process and construction is on schedule</b>	N/A
implementation as per the developed a 30 year master plan and a five year strategic and investment plan.	<b>Lobbied various stakeholders for funding</b>	N/A
Continue lobbying for recruitment of critical staff and lobby for increment of the wage bill	<b>Recruited and deployed staff in critical areas such as OBGY, Pathology, Ophthalmology among others</b>	N/A

### 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>1.60</b>	<b>0.86</b>	<b>25.0%</b>	<b>13.5%</b>	<b>53.9%</b>
<i>Class: Outputs Provided</i>	<i>5.00</i>	<i>1.25</i>	<i>0.84</i>	<i>25.0%</i>	<i>16.7%</i>	<i>66.9%</i>
085601 Inpatient services	0.21	0.05	<b>0.03</b>	23.0%	16.2%	70.6%
085602 Outpatient services	0.06	0.02	<b>0.01</b>	26.2%	19.1%	72.8%
085603 Medicines and health supplies procured and dispensed	0.02	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
085604 Diagnostic services	0.05	0.01	<b>0.01</b>	23.4%	21.1%	90.1%
085605 Hospital Management and support services	4.63	1.16	<b>0.77</b>	25.1%	16.7%	66.4%
085606 Prevention and rehabilitation services	0.02	0.00	<b>0.00</b>	25.0%	9.2%	36.8%
085607 Immunisation Services	0.01	0.00	<b>0.00</b>	25.0%	19.2%	76.7%
<i>Class: Capital Purchases</i>	<i>1.39</i>	<i>0.35</i>	<i>0.02</i>	<i>25.0%</i>	<i>1.8%</i>	<i>7.1%</i>
085672 Government Buildings and Administrative Infrastructure	0.66	0.12	<b>0.00</b>	17.6%	0.2%	1.1%
085676 Purchase of Office and ICT Equipment, including Software	0.08	0.02	<b>0.02</b>	24.2%	20.1%	83.3%
085677 Purchase of Specialised Machinery & Equipment	0.03	0.00	<b>0.00</b>	0.0%	0.0%	N/A
085678 Purchase of Office and Residential Furniture and Fittings	0.09	0.00	<b>0.00</b>	0.0%	0.0%	N/A
085681 Staff houses construction and rehabilitation	0.45	0.12	<b>0.01</b>	27.1%	1.3%	4.8%
085685 Purchase of Medical Equipment	0.10	0.09	<b>0.00</b>	94.8%	1.6%	1.7%
<b>Total For Vote</b>	<b>6.39</b>	<b>1.60</b>	<b>0.86</b>	<b>25.0%</b>	<b>13.5%</b>	<b>53.9%</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
<i>Output Class: Outputs Provided</i>	<i>5.00</i>	<i>1.25</i>	<i>0.84</i>	<i>25.0%</i>	<i>16.7%</i>	<i>66.9%</i>
211101 General Staff Salaries	3.77	0.94	<b>0.66</b>	25.0%	17.6%	70.3%
211103 Allowances	0.03	0.01	<b>0.01</b>	25.0%	19.8%	79.3%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	<b>0.00</b>	25.0%	6.7%	26.7%
213004 Gratuity Expenses	0.02	0.00	<b>0.00</b>	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
221003 Staff Training	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	<b>0.00</b>	25.0%	5.6%	22.5%
221009 Welfare and Entertainment	0.01	0.00	<b>0.00</b>	7.3%	6.6%	89.9%

# Vote: 176 Naguru Referral Hospital

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221010 Special Meals and Drinks	0.06	0.02	0.01	25.0%	11.5%	46.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	22.6%	90.3%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	4.6%	18.5%
221016 IFMS Recurrent costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	52.3%	37.5%	71.8%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.02	0.01	0.00	25.0%	13.1%	52.4%
223004 Guard and Security services	0.00	0.00	0.00	25.0%	10.4%	41.7%
223005 Electricity	0.08	0.02	0.02	25.0%	24.9%	99.8%
223006 Water	0.08	0.02	0.02	25.0%	25.0%	100.0%
224001 Medical and Agricultural supplies	0.39	0.10	0.00	24.5%	0.5%	2.2%
224004 Cleaning and Sanitation	0.23	0.06	0.05	26.9%	20.6%	76.6%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	N/A
225001 Consultancy Services- Short term	0.00	0.00	0.00	25.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	25.0%	0.0%	0.0%
226002 Licenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.01	0.00	0.00	25.0%	25.0%	100.0%
227002 Travel abroad	0.01	0.00	0.00	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.01	0.01	25.0%	12.8%	51.2%
227004 Fuel, Lubricants and Oils	0.09	0.02	0.02	25.0%	24.6%	98.3%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	24.3%	97.1%
<b>Output Class: Capital Purchases</b>	<b>1.39</b>	<b>0.35</b>	<b>0.02</b>	<b>25.0%</b>	<b>1.8%</b>	<b>7.1%</b>
281504 Monitoring, Supervision & Appraisal of capital wor	0.16	0.04	0.00	25.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.42	0.12	0.00	27.3%	0.3%	1.1%
312102 Residential Buildings	0.29	0.08	0.01	28.3%	2.0%	7.0%
312104 Other Structures	0.23	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.20	0.11	0.02	55.0%	8.7%	15.9%
312203 Furniture & Fixtures	0.09	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>6.39</b>	<b>1.60</b>	<b>0.86</b>	<b>25.0%</b>	<b>13.5%</b>	<b>53.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.39</b>	<b>1.60</b>	<b>0.86</b>	<b>25.0%</b>	<b>13.5%</b>	<b>53.9%</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>6.39</b>	<b>1.60</b>	<b>0.86</b>	<b>25.0%</b>	<b>13.5%</b>	<b>53.9%</b>
<i>Recurrent Programmes</i>						
01 Naguru Referral Hospital Services	4.97	1.24	0.83	25.0%	16.7%	66.8%
02 Naguru Referral Hospital Internal Audit	0.03	0.01	0.01	18.1%	17.6%	97.2%
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	0.35	0.02	25.0%	1.8%	7.1%
<b>Total For Vote</b>	<b>6.39</b>	<b>1.60</b>	<b>0.86</b>	<b>25.0%</b>	<b>13.5%</b>	<b>53.9%</b>

\* Excluding Taxes and Arrears

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