

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 (US\$ Billion)

	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent Wage	3.420	0.855	0.855	0.562	25.0%	16.4%	65.7%
Recurrent Non Wage	0.816	0.221	0.208	0.125	25.4%	15.3%	60.0%
Development GoU	1.020	0.255	0.340	0.243	33.3%	23.8%	71.5%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.256	1.331	1.402	0.929	26.7%	17.7%	66.3%
Total GoU+Donor (MTEF)	5.256	N/A	1.402	0.929	26.7%	17.7%	66.3%
<i>(ii) Arrears and Taxes</i>							
Arrears	0.069	N/A	0.014	0.013	20.0%	19.3%	96.6%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	5.325	1.331	1.416	0.943	26.6%	17.7%	66.6%
<i>(iii) Non Tax Revenue</i>	0.171	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	5.495	1.331	1.416	0.943	25.8%	17.2%	66.6%
Excluding Taxes, Arrears	5.427	1.331	1.402	0.929	25.8%	17.1%	66.3%

* 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	1.40	0.93	25.8%	17.1%	66.3%
Total For Vote	5.43	1.40	0.93	25.8%	17.1%	66.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Construction of bulky stores was delayed in quarter 1 due to unavailability of funds on the budget to pay the service provider for the works executed and this was due to the return off the allocated 313,000,000 on the budget of F/Y 2013-2014 back to the consolidated fund at the closure of the F/Y 2013/14

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

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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*

Vote, Vote Function Key Output	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	3,852 in patients 1,890 deliveries 1,077 Surgical operations (includes emergencies &C/sections 258 Internal med 627 Paediatrics	the average length of stay is 16 days against the planned short hospital stay of 4 days.this is attributed to long stay due to complicated surgical procedures which requires a longer stay for recovery. Additionally, the medical ward admitted chronic conditins which require a longer hospital stay the high bed occupancy rate is attributed to marternity which are very high compared to the allocated beds
<i>Performance Indicators:</i>			
No. of in patients admitted	29,216	3,413	
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: 0.044	% Budget Spent: 17.4%
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)	25,797 general outpatients Specialised out patient clinics which include -3,828 surgical outpatient contacts - medical opd (17,894) - pead specialised (10,066) -Dental specialised (2,099) - HIV Clinic (5,773) -Gastro entorology (388) -Urology (158) - ENT (469) - Hypetension (998) - Acupuncture (694)	improved efficiency of servie delivery due additional staffing of upto 80% of staffing levels,availability of essential drugs and supplies from NMS,public knowledge about services offered at the facility,increase range of services by recruited specialist in the various specializations ,and on-going rehabilitation of mulago hospital.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	119,680	42,367	
No. of general outpatients attended to	448,840	25,797	

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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: 0.084	UShs Bn: 0.010	% Budget Spent: 11.5%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	medicines and supplies procured from NMS	2 cycles of essential medicines and supplies were delivered by NMS at a total cost of 366,034,792 represented by a percentage of 44% of total allocated budget	44% of the allocated budget has been spent on essential drugs and supplies in Q1 because of increase patient numbers who were prescribed the drugs and investigations
<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%
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)	44 CT Scans 2,491 ultra sound ations (both general scans & specialised scans) 1213 x-ray examinations (S, Medical, Ips) 36,525 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)	improved efficiency of servie delivery due additional staffing of upto 80% of staffing levels,availability of essential drugs and supplies from NMS,public knowledge about services offered at the facility,increase range of services by recruited specialist in the various specializations ,and on-going rehabilitation of mulago hospital.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	3,088	1,213	
No. of labs/tests	33,984	36,525	
<i>Output Cost:</i>	UShs Bn: 0.061	UShs Bn: 0.005	% Budget Spent: 7.9%
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	N/A
<i>Output Cost:</i>	UShs Bn: 3.979	UShs Bn: 0.626	% Budget Spent: 15.7%
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 8,717 •Family planning 1,247 •PMTCT 3,066 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips,	increase in patient out-turn due to on-going renovation works in mulago,recruitment of additional staff and public awareness of services offered by the hospital

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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
and Ops)			
<i>Performance Indicators:</i>			
No. of people receiving family planning services			1,247
No. of people immunised	24,044		9,900
No. of antenatal cases	29,848		8,717
<i>Output Cost:</i>	US\$ Bn: 0.024	US\$ Bn: 0.001	% Budget Spent: 2.9%
Output: 085672	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>			
		construction of bulky/ drug store on going	N/A
<i>Output Cost:</i>	US\$ Bn: 0.062	US\$ Bn: 0.021	% Budget Spent: 33.3%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>			
	staff hostel construction commenced	staff hostel construction commenced	N/A
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	12		0
<i>Output Cost:</i>	US\$ Bn: 0.902	US\$ Bn: 0.216	% Budget Spent: 23.9%
Vote Function Cost	US\$ Bn: 5.427	US\$ Bn: 0.929	% Budget Spent: 17.1%
Cost of Vote Services:	US\$ Bn: 5.427	US\$ Bn: 0.929	% Budget Spent: 17.1%

* Excluding Taxes and Arrears

The entity has noted an increase in number of patients seeking for services at Naguru Referral Hospital during this quarter to figures beyond our planned outputs. This could be due to efficient delivery of services as a result of additional recruited staff, experience gained by staff and availability of essential medical supplies from NMS and the on-going rehabilitation of Mulago. This had an impact on budget performance and execution due to increased demand.

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	Works on-going	N/A
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

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	1.40	0.93	26.7%	17.7%	66.3%
<i>Class: Outputs Provided</i>	4.24	1.06	0.69	25.1%	16.2%	64.6%

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085601	Inpatient services	0.25	0.07	0.04	26.2%	17.4%	66.6%
085602	Outpatient services	0.08	0.02	0.01	23.0%	11.5%	49.9%
085603	Medicines and health supplies procured and dispensed	0.00	0.00	0.00	0.0%	0.0%	N/A
085604	Diagnostic services	0.06	0.01	0.00	23.8%	7.9%	33.1%
085605	Hospital Management and support services	3.81	0.96	0.63	25.1%	16.4%	65.5%
085606	Prevention and rehabilitation services	0.02	0.01	0.00	23.5%	2.9%	12.5%
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>0.34</i>	<i>0.24</i>	<i>33.3%</i>	<i>23.8%</i>	<i>71.5%</i>
085672	Government Buildings and Administrative Infrastructure	0.06	0.02	0.02	33.3%	33.3%	100.0%
085676	Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.01	33.3%	33.3%	100.0%
085678	Purchase of Office and Residential Furniture and Fittings	0.04	0.01	0.00	33.3%	0.0%	0.0%
085681	Staff houses construction and rehabilitation	0.90	0.30	0.22	33.3%	23.9%	71.7%
Total For Vote		5.26	1.40	0.93	26.7%	17.7%	66.3%

* 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
<i>Output Class: Outputs Provided</i>	4.24	1.06	0.69	25.1%	16.2%	64.6%
211101 General Staff Salaries	3.42	0.86	0.56	25.0%	16.4%	65.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	23.5%	20.0%	85.1%
221001 Advertising and Public Relations	0.00	0.00	0.00	23.8%	1.8%	7.6%
221003 Staff Training	0.01	0.00	0.00	27.8%	11.8%	42.3%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	23.5%	0.0%	0.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	23.5%	18.6%	79.3%
221010 Special Meals and Drinks	0.14	0.04	0.02	28.4%	17.1%	60.2%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	29.6%	13.4%	45.1%
221012 Small Office Equipment	0.01	0.00	0.00	23.5%	23.5%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	23.5%	23.5%	100.0%
222001 Telecommunications	0.01	0.00	0.00	32.5%	28.1%	86.4%
222002 Postage and Courier	0.00	0.00	0.00	23.5%	23.4%	99.7%
223001 Property Expenses	0.03	0.01	0.00	23.5%	12.2%	51.8%
223004 Guard and Security services	0.00	0.00	0.00	23.5%	8.3%	35.5%
223005 Electricity	0.08	0.02	0.00	23.5%	0.0%	0.0%
223006 Water	0.08	0.02	0.02	22.2%	22.2%	100.0%
224004 Cleaning and Sanitation	0.23	0.06	0.03	25.1%	13.6%	54.1%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	23.5%	0.0%	0.0%
227001 Travel inland	0.01	0.00	0.00	23.5%	21.8%	92.7%
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	23.5%	23.5%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.03	0.03	24.8%	24.8%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	23.5%	22.9%	97.4%
228002 Maintenance - Vehicles	0.01	0.00	0.00	23.5%	23.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	33.3%	11.9%	35.8%
<i>Output Class: Capital Purchases</i>	1.02	0.34	0.24	33.3%	23.8%	71.5%
231001 Non Residential buildings (Depreciation)	0.06	0.02	0.02	33.3%	33.3%	100.0%
231002 Residential buildings (Depreciation)	0.80	0.27	0.18	33.3%	22.7%	68.2%
231005 Machinery and equipment	0.02	0.01	0.01	33.3%	33.3%	100.0%
231006 Furniture and fittings (Depreciation)	0.04	0.01	0.00	33.3%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.10	0.03	0.03	33.3%	33.3%	100.0%
<i>Output Class: Arrears</i>	0.07	0.01	0.01	20.0%	19.3%	96.6%
321612 Water arrears(Budgeting)	0.07	0.01	0.01	19.9%	19.9%	100.0%
321614 Electricity arrears (Budgeting)	0.00	0.00	0.00	23.5%	0.0%	0.0%

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Grand Total:	5.32	1.42	0.94	26.6%	17.7%	66.6%
Total Excluding Taxes and Arrears:	5.26	1.40	0.93	26.7%	17.7%	66.3%

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	1.40	0.93	26.7%	17.7%	66.3%
<i>Recurrent Programmes</i>						
01 Naguru Referral Hospital Services	4.22	1.06	0.68	25.1%	16.2%	64.6%
02 Naguru Referral Hospital Internal Audit	0.02	0.00	0.00	14.5%	7.7%	53.3%
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	0.34	0.24	33.3%	23.8%	71.5%
Total For Vote	5.26	1.40	0.93	26.7%	17.7%	66.3%

* Excluding Taxes and Arrears

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