

Vote: 165 Gulu 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)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.844	1.882	1.865	1.715	65.6%	60.3%	92.0%
Recurrent Non Wage	1.082	0.882	0.698	0.698	64.5%	64.5%	100.0%
Development GoU	1.000	1.000	0.898	0.898	89.8%	89.8%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	4.926	3.764	3.460	3.310	70.2%	67.2%	95.7%
Total GoU+Donor (MTEF)	4.926	N/A	3.460	3.310	70.2%	67.2%	95.7%
(ii) Arrears	0.073	N/A	0.073	0.073	100.0%	100.0%	100.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	4.999	3.764	3.533	3.383	70.7%	67.7%	95.8%
(iii) Non Tax Revenue	0.203	N/A	0.046	0.031	22.9%	15.2%	66.6%
Grand Total	5.202	3.764	3.579	3.414	68.8%	65.6%	95.4%
Excluding Taxes, Arrears	5.129	3.764	3.507	3.341	68.4%	65.1%	95.3%

* 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	5.13	3.51	3.34	68.4%	65.1%	95.3%
Total For Vote	5.13	3.51	3.34	68.4%	65.1%	95.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

insufficient staff and using manual ways of gathering data

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

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

V2: Performance Highlights

Vote: 165 Gulu 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
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	18,000 inpatients admissions; 70% bed occupancy rate and 4 day average stay for inpatients.	The cumulative inpatients by the end of Q3 was 14954, Minor operation stood at 7859, Major at 1079 Cumulatively BOR stood at 70% and ALOS at 4 days as it was by the end of Q2.	it might be issues of inaccurate estimation
<i>Performance Indicators:</i>			
No. of in patients admitted	18,000	14954	
Bed occupancy rate (inpatients)	70	70	
Average rate of stay for inpatients (no. days)	4	4	
<i>Output Cost:</i>	US\$ Bn: 3.262	US\$ Bn: 1.943	% Budget Spent: 59.6%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	170,000 Outpatient's Attendance, General Outpatients-90,000 Specialized Clinic Attendance, 80,000	cumulative OPD new cases was 113970 compared to 90000 as planned. Re-attendance was 52047 Physiotherapy was 2180 and 1224 was reported for occupational therapy	increased sensitisation of the masses about the services available at the hospital
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80,000	52342	
No. of general outpatients attended to	90,000	88677	
<i>Output Cost:</i>	US\$ Bn: 0.316	US\$ Bn: 0.200	% Budget Spent: 63.2%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS prescribed and dispensed	60% of Medicines delivered by NMS prescribed and dispensed	Issues of non-availability of some medicine at NMS affects budget performance
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.5	0.6	
<i>Output Cost:</i>	US\$ Bn: 0.008	US\$ Bn: 0.006	% Budget Spent: 73.0%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	40,000 lab tests, 3,000 xray ultra sound imagings 3900	cumulative lab tests by end of Q3 was 96599 over the annual plan of 40,000, Ultrasound scan is reported at 5108 and x-ray of 299.	X-ray has now been repaired and it is fully operational
<i>Performance Indicators:</i>			
Patient xrays (imaging)	3,900	299	

Vote: 165 Gulu Referral Hospital

QUARTER 3: 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
No. of labs/tests	40,000	28137	
<i>Output Cost:</i>	UShs Bn: 0.042	UShs Bn: 0.036	% Budget Spent: 84.0%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>	Payment of allowances to staff on official duties, payment for cleaning and other infection controls done		N/A
<i>Output Cost:</i>	UShs Bn: 0.457	UShs Bn: 0.241	% Budget Spent: 52.7%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	16,000 antenatal cases, 40,000 immunised, 3,876 people receiving family planning services	Cummulative for ANC by end of Q3 ANC 8995 , Family planning is 3591, PMTCT 147 and HCT15958	The figure for family planning is exclusive of PMTCT 5414 and HCT of 59
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3,876	6990	
No. of people immunised	40,000	6606	
No. of antenatal cases	16,000	8995	
<i>Output Cost:</i>	UShs Bn: 0.035	UShs Bn: 0.014	% Budget Spent: 40.6%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	n/a	N/A	N/A
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	
No. of hospitals benefiting from the rennovation of existing facilities.	0	0	
<i>Output Cost:</i>	UShs Bn: 0.040	UShs Bn: 0.013	% Budget Spent: 32.5%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Contribution to phase 1 construction of 54 units of staff houses to accommodate staff of the hospital	Election of pillars for slab	Though there was delay in the process, the project is now on course
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	54	0	
<i>Output Cost:</i>	UShs Bn: 0.960	UShs Bn: 0.885	% Budget Spent: 92.2%
Vote Function Cost	UShs Bn: 5.129	UShs Bn: 3.341	% Budget Spent: 65.1%
Cost of Vote Services:	UShs Bn: 5.129	UShs Bn: 3.341	% Budget Spent: 65.1%

* Excluding Taxes and Arrears

Data collection is still manual hence inaccuracies and delay in submission of reports

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 165 Gulu Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
To start on a 54 unit 3 storey staff block to	Foundation level done and electing	The project is on course

Vote: 165 Gulu Referral Hospital

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
accommodate junior staff and interns	pillars for slab	
Vote: 165 Gulu Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
To have regular servicing and repair of equipment to avoid beakdowns and to enhance user training. More funding is required to achieve this	The hospital is trying to outsource this service	insufficient funds might affect smooth running of this intervention
Ensure rational use of available medicines by having proper prescriptions, avoiding wastage and expiries. Make medicines and therapeutic committee more active. Ensure correct and timely orders for medicines	proper prescription done and the medicines and therapeutic committee is now operational	lack of some medicine at NMS affects our performance

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	4.93	3.46	3.31	70.2%	67.2%	95.7%
<i>Class: Outputs Provided</i>	3.93	2.56	2.41	65.3%	61.4%	94.1%
085601 Inpatient services	3.11	2.06	1.91	66.3%	61.5%	92.7%
085602 Outpatient services	0.26	0.20	0.20	76.0%	76.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.01	0.01	0.01	73.0%	73.0%	100.0%
085604 Diagnostic services	0.04	0.04	0.04	84.0%	84.0%	100.0%
085605 Hospital Management and support services	0.46	0.24	0.24	52.7%	52.7%	100.0%
085606 Prevention and rehabilitation services	0.03	0.01	0.01	40.6%	40.6%	100.0%
085607 Immunisation Services	0.01	0.00	0.00	40.4%	40.4%	100.0%
<i>Class: Capital Purchases</i>	1.00	0.90	0.90	89.8%	89.8%	100.0%
085680 Hospital Construction/rehabilitation	0.04	0.01	0.01	32.5%	32.5%	100.0%
085681 Staff houses construction and rehabilitation	0.96	0.88	0.88	92.2%	92.2%	100.0%
Total For Vote	4.93	3.46	3.31	70.2%	67.2%	95.7%

* 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
Output Class: Outputs Provided	3.93	2.56	2.41	65.3%	61.4%	94.1%
211101 General Staff Salaries	2.84	1.86	1.71	65.6%	60.3%	92.0%
211103 Allowances	0.05	0.05	0.05	94.2%	94.2%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	83.3%	83.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	69.6%	69.6%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	51.2%	51.2%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	44.8%	44.8%	100.0%
221003 Staff Training	0.02	0.01	0.01	48.8%	48.8%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	78.3%	78.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	78.1%	78.1%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	114.9%	114.9%	100.0%
221010 Special Meals and Drinks	0.03	0.01	0.01	43.8%	43.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	77.5%	77.5%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	68.0%	68.0%	100.0%

Vote: 165 Gulu Referral Hospital

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	67.6%	67.6%	100.0%
221017 Subscriptions	0.00	0.00	0.00	66.8%	66.8%	100.0%
222001 Telecommunications	0.01	0.01	0.01	78.2%	78.2%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.10	0.08	0.08	80.2%	80.2%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	67.4%	67.4%	100.0%
223005 Electricity	0.02	0.01	0.01	81.7%	81.7%	100.0%
223006 Water	0.32	0.13	0.13	40.5%	40.5%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	81.7%	81.7%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.01	0.00	0.00	67.9%	67.9%	100.0%
224001 Medical and Agricultural supplies	0.00	0.01	0.01	N/A	N/A	100.0%
224004 Cleaning and Sanitation	0.09	0.09	0.09	90.7%	90.7%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	70.7%	70.7%	100.0%
227001 Travel inland	0.07	0.04	0.04	53.7%	53.7%	100.0%
227002 Travel abroad	0.02	0.01	0.01	67.1%	67.1%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.04	0.04	65.8%	65.8%	100.0%
228001 Maintenance - Civil	0.06	0.05	0.05	76.5%	76.5%	100.0%
228002 Maintenance - Vehicles	0.04	0.03	0.03	73.6%	73.6%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.04	0.04	70.0%	70.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	61.9%	61.9%	100.0%
282151 Fines and Penalties – to other govt units	0.00	0.00	0.00	N/A	N/A	100.0%
Output Class: Capital Purchases	1.00	1.00	1.00	100.0%	100.0%	100.0%
231001 Non Residential buildings (Depreciation)	0.04	0.04	0.04	100.0%	100.0%	100.0%
231002 Residential buildings (Depreciation)	0.87	0.87	0.87	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.05	0.05	0.05	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.04	0.04	0.04	100.0%	100.0%	100.0%
Output Class: Arrears	0.07	0.07	0.07	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.07	0.07	0.07	100.0%	100.0%	100.0%
Grand Total:	5.00	3.63	3.48	72.7%	69.7%	95.9%
Total Excluding Taxes and Arrears:	4.93	3.56	3.41	72.3%	69.3%	95.8%

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	4.93	3.46	3.31	70.2%	67.2%	95.7%
<i>Recurrent Programmes</i>						
01 Gulu Referral Hospital Services	3.74	2.45	2.30	65.6%	61.6%	93.9%
02 Gulu Referral Hospital Internal Audit	0.02	0.01	0.01	38.0%	38.0%	100.0%
03 Gulu Regional Maintenance	0.17	0.10	0.10	60.7%	60.7%	100.0%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	1.00	0.90	0.90	89.8%	89.8%	100.0%
Total For Vote	4.93	3.46	3.31	70.2%	67.2%	95.7%

* Excluding Taxes and Arrears

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