

# Vote: 165 Gulu 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.844	2.236	2.557	2.390	89.9%	84.0%	93.5%
Recurrent Non Wage	1.082	1.166	0.968	0.968	89.4%	89.4%	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
<b>GoU Total</b>	<b>4.926</b>	<b>4.402</b>	<b>4.423</b>	<b>4.256</b>	<b>89.8%</b>	<b>86.4%</b>	<b>96.2%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>4.926</b>	<b>N/A</b>	<b>4.423</b>	<b>4.256</b>	<b>89.8%</b>	<b>86.4%</b>	<b>96.2%</b>
(ii) Arrears and Taxes Arrears	0.073	N/A	0.073	0.073	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>4.999</b>	<b>4.402</b>	<b>4.496</b>	<b>4.328</b>	<b>89.9%</b>	<b>86.6%</b>	<b>96.3%</b>
(iii) Non Tax Revenue	0.203	N/A	0.202	0.202	99.4%	99.4%	100.0%
<b>Grand Total</b>	<b>5.202</b>	<b>4.402</b>	<b>4.697</b>	<b>4.530</b>	<b>90.3%</b>	<b>87.1%</b>	<b>96.4%</b>
Excluding Taxes, Arrears	5.129	4.402	4.625	4.457	90.2%	86.9%	96.4%

\* 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	5.13	4.62	4.46	90.2%	86.9%	96.4%
<b>Total For Vote</b>	<b>5.13</b>	<b>4.62</b>	<b>4.46</b>	<b>90.2%</b>	<b>86.9%</b>	<b>96.4%</b>

\* 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

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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b><i>Vote Function: 0856 Regional Referral Hospital Services</i></b>			
<b>Output:085601</b>	<b>Inpatient services</b>		
<i>Description of Performance:</i>	18,000 inpatients admissions;70% bed occupancy rate and 4 day average stay for inpatients.	21706 patients admitted by the end of the year, BOR increased to 74% compared to the expected of 70% and the average length of stay stood at 4days by the end of q4. Major operation was 1454 far below the minor operations of 9747.	As a result of sensitisation on local radio stations, a number of people have easy access to the hospital.
<i>Performance Indicators:</i>			
No. of in patients admitted	18,000	21706	
Bed occupancy rate (inpatients)	70	74	
Average rate of stay for inpatients (no. days)	4	4	
<i>Output Cost:</i>	US\$ Bn: 3.262	US\$ Bn: 2.828	% Budget Spent: 86.7%
<b>Output:085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	170,000 Outpatient's Attendance, General Outpatients-90,000 Specialized Clinic Attendance, 80,000	The total OPD new attendance was 107737 and re-attendance stood at 71481 by the end of the F/Y. Physiotherapy 3561 Occupational therapy 892	General outbreak of diseases
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80,000	96319	
No. of general outpatients attended to	90,000	107737	
<i>Output Cost:</i>	US\$ Bn: 0.316	US\$ Bn: 0.239	% Budget Spent: 75.5%
<b>Output:085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Performance:</i>	Medicines delivered by NMS prescribed and dispensed	85% of the drugs supplied though the orders were made to 100%	Non availability of some drugs at NMS
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.5	0.9	
<i>Output Cost:</i>	US\$ Bn: 0.008	US\$ Bn: 0.007	% Budget Spent: 90.0%
<b>Output:085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	40,000 lab tests, 3,000 xray ultra sound imagings 3900	Labtests was 139398 against the plan of 40000, x-ray stood at 299 and 4826 for ultrasound	The figure for X-ray services is very low because X-ray Machine worked for only a period of one Month in the all of last Financial Year.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	3,900	299	
No. of labs/tests	40,000	139398	
<i>Output Cost:</i>	US\$ Bn: 0.042	US\$ Bn: 0.039	% Budget Spent: 91.2%
<b>Output:085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>	Though the hospital planned to have a board meeting, non was held due to there being no board members because their term had expired. Claening, transport		The term of the board members expired

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## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		availablilty was done by the end of the quarter, utility bills were paid and now the hospital holds management meetings every	
	<i>Output Cost:</i> US\$ Bn: 0.457	US\$ Bn: 0.405	% Budget Spent: 88.7%
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	16,000 antenatal cases, 40,000 immunised, 3,876 people receiving family planning services	The No. of ANC attendances including re-attendance was 10169 No. of persons received Family Planning during the year was 9542 compared to the budget of 2,000 on the other hand, PMTCT was 208 compared to 400 and HCT stood at 19555. immunisation by the end of q4 stood at 24777 compared to the plan of 40000	This could be as a result of inaccurate estimates
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3,876	9542	
No. of people immunised	40,000	24777	
No. of antenatal cases	16,000	10169	
<i>Output Cost:</i> US\$ Bn: 0.035		US\$ Bn: 0.034	% Budget Spent: 99.2%
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<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 renovation of existing facilities.	0	0	
<i>Output Cost:</i> US\$ Bn: 0.040		US\$ Bn: 0.013	% Budget Spent: 32.5%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	Contribution to phase 1 construction of 54 units of staff houses to accommodate the hospital	Foundation, first slab completed and pillars elected for casting second slab of the first floor	N/A
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	54	0	
<i>Output Cost:</i> US\$ Bn: 0.960		US\$ Bn: 0.885	% Budget Spent: 92.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.129</b>	<b>US\$ Bn: 4.457</b>	<b>% Budget Spent: 86.9%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 5.129</b>	<b>US\$ Bn: 4.457</b>	<b>% Budget Spent: 86.9%</b>

\* 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		

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## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
To start on a 54 unit 3 storey staff block to accommodate junior staff and interns	<b>Pillars now elected for casting slab</b>	project on course
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	<b>Inventory of all medical equipment and their condition done</b>	insufficient funds to repair all the repairable equipments.
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	<b>therapeutic committee now giving weekly reports in the management meeting every Wednesday</b>	continued non delivery of essential medicine by NMS

### 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>4.93</b>	<b>4.42</b>	<b>4.26</b>	<b>89.8%</b>	<b>86.4%</b>	<b>96.2%</b>
<i>Class: Outputs Provided</i>	3.93	3.53	3.36	89.8%	85.5%	95.3%
085601 Inpatient services	3.11	2.79	2.63	89.8%	84.4%	94.0%
085602 Outpatient services	0.26	0.24	0.24	90.8%	90.8%	100.0%
085603 Medicines and health supplies procured and dispensed	0.01	0.01	0.01	90.0%	90.0%	100.0%
085604 Diagnostic services	0.04	0.04	0.04	91.2%	91.2%	100.0%
085605 Hospital Management and support services	0.46	0.41	0.41	88.7%	88.7%	100.0%
085606 Prevention and rehabilitation services	0.03	0.03	0.03	99.2%	99.2%	100.0%
085607 Immunisation Services	0.01	0.01	0.01	77.2%	77.2%	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%
<b>Total For Vote</b>	<b>4.93</b>	<b>4.42</b>	<b>4.26</b>	<b>89.8%</b>	<b>86.4%</b>	<b>96.2%</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>	3.93	3.53	3.36	89.8%	85.5%	95.3%
211101 General Staff Salaries	2.84	2.56	2.39	89.9%	84.0%	93.5%
211103 Allowances	0.05	0.05	0.05	107.1%	107.1%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	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	67.9%	67.9%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	96.7%	96.7%	100.0%
221003 Staff Training	0.02	0.02	0.02	72.0%	72.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.01	0.01	0.01	100.0%	100.0%	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	0.03	0.03	102.1%	102.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	86.2%	86.2%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	93.9%	93.9%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	93.2%	93.2%	100.0%
221017 Subscriptions	0.00	0.00	0.00	90.6%	90.6%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222001 Telecommunications	0.01	0.01	0.01	98.3%	98.3%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.10	0.09	0.09	92.8%	92.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	68.4%	68.4%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.32	0.26	0.26	82.2%	82.2%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	103.6%	103.6%	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	0.10	0.10	102.1%	102.1%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	106.4%	106.4%	100.0%
227001 Travel inland	0.07	0.06	0.06	80.0%	80.0%	100.0%
227002 Travel abroad	0.02	0.01	0.01	67.1%	67.1%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	96.1%	96.1%	100.0%
228001 Maintenance - Civil	0.06	0.05	0.05	86.2%	86.2%	100.0%
228002 Maintenance - Vehicles	0.04	0.03	0.03	82.1%	82.1%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.05	0.05	84.0%	84.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
282151 Fines and Penalties – to other govt units	0.00	0.00	0.00	N/A	N/A	100.0%
<b>Output Class: Capital Purchases</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
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%
<b>Output Class: Arrears</b>	<b>0.07</b>	<b>0.07</b>	<b>0.07</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321614 Electricity arrears (Budgeting)	0.07	0.07	0.07	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>5.00</b>	<b>4.60</b>	<b>4.43</b>	<b>92.0%</b>	<b>88.6%</b>	<b>96.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>4.93</b>	<b>4.52</b>	<b>4.36</b>	<b>91.9%</b>	<b>88.5%</b>	<b>96.3%</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>4.93</b>	<b>4.42</b>	<b>4.26</b>	<b>89.8%</b>	<b>86.4%</b>	<b>96.2%</b>
<i>Recurrent Programmes</i>						
01 Gulu Referral Hospital Services	3.74	3.38	3.21	90.4%	85.9%	95.1%
02 Gulu Referral Hospital Internal Audit	0.02	0.01	0.01	71.7%	71.7%	100.0%
03 Gulu Regional Maintenance	0.17	0.13	0.13	78.8%	78.8%	100.0%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	1.00	0.90	0.90	89.8%	89.8%	100.0%
<b>Total For Vote</b>	<b>4.93</b>	<b>4.42</b>	<b>4.26</b>	<b>89.8%</b>	<b>86.4%</b>	<b>96.2%</b>

\* Excluding Taxes and Arrears

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