

# Vote: 165 Gulu 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	2.964	0.000	0.741	0.626	25.0%	21.1%	84.5%
Recurrent Non Wage	2.151	0.000	0.538	0.175	25.0%	8.1%	32.5%
Development GoU	1.400	0.000	0.350	0.230	25.0%	16.4%	65.7%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>6.515</b>	<b>0.000</b>	<b>1.629</b>	<b>1.031</b>	<b>25.0%</b>	<b>15.8%</b>	<b>63.3%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>6.515</b>	<b>N/A</b>	<b>1.629</b>	<b>1.031</b>	<b>25.0%</b>	<b>15.8%</b>	<b>63.3%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.549	N/A	0.549	0.549	100.0%	100.0%	100.0%
Taxes**	0.070	N/A	0.014	0.013	20.6%	17.9%	86.8%
<b>Total Budget</b>	<b>7.135</b>	<b>0.000</b>	<b>2.192</b>	<b>1.593</b>	<b>30.7%</b>	<b>22.3%</b>	<b>72.7%</b>
<i>(iii) Non Tax Revenue</i>	0.150	N/A	0.054	0.054	35.8%	35.8%	100.0%
<b>Grand Total</b>	<b>7.285</b>	<b>0.000</b>	<b>2.246</b>	<b>1.646</b>	<b>30.8%</b>	<b>22.6%</b>	<b>73.3%</b>
Excluding Taxes, Arrears	6.665	0.000	1.683	1.085	25.2%	16.3%	64.5%

\* 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	6.67	1.68	1.08	25.2%	16.3%	64.5%
<b>Total For Vote</b>	<b>6.67</b>	<b>1.68</b>	<b>1.08</b>	<b>25.2%</b>	<b>16.3%</b>	<b>64.5%</b>

\* Excluding Taxes and Arrears

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

procurement procedures are one of the reasons for variance in the budget execution. Epidemic out breaks were unforeseen, such as malaria which led to over ordering of anti malarials

**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: 165 Gulu 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>
<b>Vote Function: 0856 Regional Referral Hospital Services</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.	The admission for Q1 stood at 8749, BOR as per Q1 was 79%. The ALOS has reduced to 3days against the plan of 5days. There was over performance in major operations of 592 against the plan of 500. The same trend was observed in the area of minor operation which stood at 3045 against 2500.	So many accidents occurred on the Gulu, Sudan high way and this explains the rise in both mojar and minor operations, also the influx of sudanises can partly explains the same. The ALOS has reduced due to improved patient care as a result of increased staffing levels
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	18,000	8749	
<i>Output Cost:</i>	UShs Bn: 4.451	UShs Bn: 0.776	% Budget Spent: 17.4%
<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	Total OPD was realised at 45203 against the plan of 425000. a greater % was in the area of new attendances which stood at 27810 compared to re-attendance of 17393. Physiotherapy was achieved at 1103 and Occupational therapy at 203	Same reason of increased accidents that occurred on the Gulu, Sudan high way and this explains the rise in both mojar and minor operations, also the influx of sudanises can partly explains the same. The ALOS has reduced due to improved patient care as a result of increased staffing levels
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80,000	1306	
No. of general outpatients attended to	90,000	45203	
<i>Output Cost:</i>	UShs Bn: 0.263	UShs Bn: 0.030	% Budget Spent: 11.2%
<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	Drugs worth 298,407,325 delivered and utilised against the order of 363,870,612 giving a difference of 65,463,287	Non-availability of some Medicine at NMS
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.5	0.298407325	
<i>Output Cost:</i>	UShs Bn: 0.008	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	40,000 lab tests, 3,000 xray ultra sound imagings 3900	There has been an increase in lab. Tests of 44014 compared to the plan of 9000. Ultra sound was 1577 and Xrays was out of order.	Lab test increased because the turn around time reduced due to efficient machines and improved staffing levels. X-ray has continued to lag the hospital

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## 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>
			behind but Mgt is in the process of getting abetter x-ray from Italian co-operation.
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	3,900	0	
No. of laboratory tests carried out	40,000	44014	
<i>Output Cost:</i>	UShs Bn: 0.042	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i> N/A			
<i>Output Cost:</i>	UShs Bn: 0.457	UShs Bn: 0.048	% Budget Spent: 10.4%
<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			
		No. of ANC was 2321 compared to the plan of 4000, No. of persons receiving Family Planning siltly increased to 676 compared to 600 planned No. of PMTCT was 40 those who attended HCT were 4092 and SGBV stood at 150	HCT over performed due to increase awareness because of the efficient operation from the community health department.
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	3,876	676	
No. of childred immunised (All immunizations)	40,000	7446	
No. of antenatal cases (All attendances)	16,000	2321	
<i>Output Cost:</i>	UShs Bn: 0.035	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085677</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Description of Performance:</i> N/A			
<i>Output Cost:</i>	UShs Bn: 0.050	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Performance:</i> 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: 0.100	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i> Completion of phase 1 construction of 54 units of staff houses to accommodate staff of the hospital			
		Casting of the second slab of phase one.	Project on course
<i>Performance Indicators:</i>			
No. of staff houses	1	1	

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## QUARTER 1: 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
constructed/rehabilitated			
<i>Output Cost:</i>	UShs Bn: 1.200	UShs Bn: 0.230	% Budget Spent: 19.2%
<b>Vote Function Cost</b>	<b>UShs Bn: 6.665</b>	<b>UShs Bn: 1.085</b>	<b>% Budget Spent: 16.3%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 6.665</b>	<b>UShs Bn: 1.085</b>	<b>% Budget Spent: 16.3%</b>

\* Excluding Taxes and Arrears

timely release of cash limits.inadequate human resource.change departmental requirements due to changes in the disease patterns.Units failure to timely provide reports and out put

**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		
We are completing the construction of an 54 unit flat, with each unit having 2 bedrooms. These are for attracting specialists who are very needed for a referral hospital	<b>Staff house construction is on course,and staff moral is improving ,as they the second slub is being casted</b>	cash projections and the requirement vary from the actual budget provision that leads to low progress of the construction
Vote: 165 Gulu Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Equipment inventory to be completed by the help of the biomedical engineer.	<b>Equipment inventory started on across acholi subregion by the biomedical technician</b>	too much workload by the limited human resource who have to handle equipment bothfor the hospital and the entire regionl
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>Rational use of medicines,timely ordering of drugs.establishment of awindow for inpatient and outpatient,to avoid wastage.all these are supervised by the active drug committee,</b>	Non availability of particular drugs and sundries at NMS ,pharmacy and stores notkkenly following prescription patterns.and end up ordering what may be necessary

## 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>6.52</b>	<b>1.63</b>	<b>1.03</b>	<b>25.0%</b>	<b>15.8%</b>	<b>63.3%</b>
<i>Class: Outputs Provided</i>	5.12	1.28	0.80	25.0%	15.7%	62.6%
085601 Inpatient services	4.30	1.12	0.72	25.9%	16.8%	64.8%
085602 Outpatient services	0.26	0.06	0.03	24.0%	11.2%	46.8%
085603 Medicines and health supplies procured and dispensed	0.01	0.00	0.00	0.0%	0.0%	N/A
085604 Diagnostic services	0.04	0.00	0.00	0.0%	0.0%	N/A
085605 Hospital Management and support services	0.46	0.09	0.05	20.6%	10.4%	50.7%
085606 Prevention and rehabilitation services	0.04	0.00	0.00	7.7%	0.0%	0.0%
085607 Immunisation Services	0.01	0.00	0.00	35.0%	12.0%	34.3%
<i>Class: Capital Purchases</i>	1.40	0.35	0.23	25.0%	16.4%	65.7%
085677 Purchase of Specialised Machinery & Equipment	0.05	0.00	0.00	0.0%	0.0%	N/A
085678 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.00	100.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.10	0.07	0.00	70.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	1.20	0.23	0.23	19.2%	19.2%	100.0%

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<b>Total For Vote</b>	<b>6.52</b>	<b>1.63</b>	<b>1.03</b>	<b>25.0%</b>	<b>15.8%</b>	<b>63.3%</b>
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\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expend-iture</b>	<b>% Budgeted Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>5.12</b>	<b>1.28</b>	<b>0.80</b>	<b>25.0%</b>	<b>15.7%</b>	<b>62.6%</b>
211101 General Staff Salaries	2.96	0.74	0.63	25.0%	21.1%	84.5%
211103 Allowances	0.05	0.01	0.01	26.8%	26.8%	100.0%
212102 Pension for General Civil Service	0.11	0.03	0.00	25.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	33.3%	5.8%	17.5%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	41.7%	41.7%	100.0%
213004 Gratuity Expenses	0.56	0.14	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	0.0%	0.0%	N/A
221002 Workshops and Seminars	0.02	0.00	0.00	29.6%	15.9%	53.7%
221003 Staff Training	0.02	0.01	0.00	29.1%	1.3%	4.4%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	0.0%	0.0%	N/A
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	31.3%	0.0%	0.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	31.3%	23.1%	74.0%
221010 Special Meals and Drinks	0.03	0.01	0.01	39.0%	31.8%	81.5%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.00	27.0%	8.5%	31.5%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.00	0.00	0.00	33.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	16.1%	15.9%	99.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	N/A
223001 Property Expenses	0.10	0.02	0.00	25.7%	0.2%	0.8%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	32.7%	0.0%	0.0%
223005 Electricity	0.11	0.02	0.00	19.6%	0.0%	0.0%
223006 Water	0.19	0.01	0.00	6.6%	0.4%	5.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.00	0.00	23.4%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.01	0.00	0.00	33.2%	24.2%	72.8%
224001 Medical and Agricultural supplies	0.39	0.12	0.05	30.0%	11.6%	38.7%
224004 Cleaning and Sanitation	0.13	0.03	0.03	21.2%	21.2%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	14.3%	0.0%	0.0%
227001 Travel inland	0.07	0.03	0.03	43.1%	43.1%	100.0%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	N/A
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	43.6%	43.6%	100.0%
228001 Maintenance - Civil	0.06	0.01	0.00	18.6%	0.0%	0.0%
228002 Maintenance - Vehicles	0.04	0.01	0.01	17.7%	14.8%	83.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.02	0.00	35.9%	0.0%	0.0%
228004 Maintenance – Other	0.01	0.00	0.00	36.9%	13.6%	36.9%
<b>Output Class: Capital Purchases</b>	<b>1.47</b>	<b>0.36</b>	<b>0.24</b>	<b>24.8%</b>	<b>16.5%</b>	<b>66.5%</b>
312101 Non-Residential Buildings	0.10	0.07	0.00	70.0%	0.0%	0.0%
312102 Residential Buildings	1.20	0.23	0.23	19.2%	19.2%	100.0%
312202 Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.05	0.05	0.00	100.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.07	0.01	0.01	20.6%	17.9%	86.8%
<b>Output Class: Arrears</b>	<b>0.55</b>	<b>0.55</b>	<b>0.55</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321607 Utility arrears (Budgeting)	0.55	0.55	0.55	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>7.13</b>	<b>2.19</b>	<b>1.59</b>	<b>30.7%</b>	<b>22.3%</b>	<b>72.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.52</b>	<b>1.63</b>	<b>1.03</b>	<b>25.0%</b>	<b>15.8%</b>	<b>63.3%</b>

# Vote: 165 Gulu Referral Hospital

## QUARTER 1: Highlights of Vote Performance

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:0856 Regional Referral Hospital Services</b>	<b>6.52</b>	<b>1.63</b>	<b>1.03</b>	<b>25.0%</b>	<b>15.8%</b>	<b>63.3%</b>
<i>Recurrent Programmes</i>						
01 Gulu Referral Hospital Services	4.93	1.22	<b>0.79</b>	24.8%	16.0%	64.3%
02 Gulu Referral Hospital Internal Audit	0.02	0.00	<b>0.00</b>	21.9%	21.9%	100.0%
03 Gulu Regional Maintenance	0.17	0.05	<b>0.01</b>	30.6%	5.9%	19.4%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	1.40	0.35	<b>0.23</b>	25.0%	16.4%	65.7%
<b>Total For Vote</b>	<b>6.52</b>	<b>1.63</b>	<b>1.03</b>	<b>25.0%</b>	<b>15.8%</b>	<b>63.3%</b>

\* Excluding Taxes and Arrears

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