

# 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.964	2.617	2.617	2.599	88.3%	87.7%	99.3%
Recurrent Non Wage	2.151	2.686	2.099	1.736	97.6%	80.7%	82.7%
Development GoU	1.400	1.426	1.305	1.305	93.2%	93.2%	100.0%
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>6.730</b>	<b>6.022</b>	<b>5.640</b>	<b>92.4%</b>	<b>86.6%</b>	<b>93.7%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>6.515</b>	<b>N/A</b>	<b>6.022</b>	<b>5.640</b>	<b>92.4%</b>	<b>86.6%</b>	<b>93.7%</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>6.730</b>	<b>6.585</b>	<b>6.201</b>	<b>92.3%</b>	<b>86.9%</b>	<b>94.2%</b>
<i>(iii) Non Tax Revenue</i>	0.150	N/A	0.156	0.156	103.9%	103.9%	100.0%
<b>Grand Total</b>	<b>7.285</b>	<b>6.730</b>	<b>6.741</b>	<b>6.357</b>	<b>92.5%</b>	<b>87.3%</b>	<b>94.3%</b>
Excluding Taxes, Arrears	6.665	6.730	6.177	5.796	92.7%	87.0%	93.8%

\* 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	6.67	6.18	5.80	92.7%	87.0%	93.8%
<b>Total For Vote</b>	<b>6.67</b>	<b>6.18</b>	<b>5.80</b>	<b>92.7%</b>	<b>87.0%</b>	<b>93.8%</b>

\* Excluding Taxes and Arrears

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

The greatest cause of poor performance has continued to be shortage of specialists and doctors. In the second quarter alone, we lost 2 specialists to Sudan and 2 medical officers citing poor remuneration though in Q4 were got other 2 doctors. We have also lacked xray services for a long time due to machine breakdown and the promise from Italian Cooperation to procure for us new machines is not forth coming.

**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 4: 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 cumulative admission at the end of Q4 was 36177, BOR was 79%. The ALOS has moved to 2.3 days against the plan of 5days. The major operations cumulatively was 2090 and minor operations was acumulatively achieved at 13073.	Malaria epidemic and refugees from southern sudan accounts for the over performance in some of these out puts.
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	18,000	36177	
<i>Output Cost:</i>	UShs Bn: 4.451	UShs Bn: 3.552	% Budget Spent: 79.8%
<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	Cummulative OPD stood at 177594 out of which New cases were 110812 and re-attendance was 66782. Physiotherapy performed cumulatively at 3710 and Occupational therapy at 780.	Malaria epidemic and refugees from southern sudan accounts for the over performance in some of these out puts.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80,000	4742	
No. of general outpatients attended to	90,000	177594	
<i>Output Cost:</i>	UShs Bn: 0.263	UShs Bn: 0.259	% Budget Spent: 98.4%
<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	Cumulatively drugs worth 957,842,828.68 were delivered against the budget of Shs 964,824,264. The difference of Shs 6,981,435.32 was spent on emergency drugs and oxygen	N/A
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.5	0.957842828	
<i>Output Cost:</i>	UShs Bn: 0.008	UShs Bn: 0.025	% Budget Spent: 312.0%
<b>Output:085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	40,000 lab tests, 3,000 xray ultra sound imagings 3900	Lab tests cumulative figure was 192389 and ultra sound was 5810	X-ray has proved to be irreparable and the influx of refugees as well as malaria epidemics accounts for the increase in lab tests.
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	3,900	0	
No. of laboratory tests	40,000	192389	

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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>
carried out			
<i>Output Cost:</i>	UShs Bn: 0.042	UShs Bn: 0.033	% Budget Spent: 79.6%
<b>Output: 085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>		2 Board meetings were held against the 4	Delayed appointment of Board members by the MOH accounts holding only 2 meetings instead of 4
<i>Output Cost:</i>	UShs Bn: 0.457	UShs Bn: 0.419	% Budget Spent: 91.7%
<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	No. of ANC for q1 to q4 was 9104 No. of persons receiving Family Planning was realised at 3758. No. of PMTCT was 130 those who attended HCT cummulatively were realised 15885	Continued sensitisation and outreach activities led to the increase in the above out puts
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	3,876	3758	
No. of children immunised (All immunizations)	40,000	8807	
No. of antenatal cases (All attendances)	16,000	9104	
<i>Output Cost:</i>	UShs Bn: 0.035	UShs Bn: 0.061	% Budget Spent: 173.9%
<b>Output: 085677</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	UShs Bn: 0.050	UShs Bn: 0.042	% Budget Spent: 84.3%
<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>	UShs Bn: 0.100	UShs Bn: 0.070	% Budget Spent: 70.0%
<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 75% complete	The contractor has performed over the planned out put.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	
<i>Output Cost:</i>	UShs Bn: 1.200	UShs Bn: 1.143	% Budget Spent: 95.2%
<b>Vote Function Cost</b>	<b>UShs Bn: 6.665</b>	<b>UShs Bn: 5.796</b>	<b>% Budget Spent: 87.0%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 6.665</b>	<b>UShs Bn: 5.796</b>	<b>% Budget Spent: 87.0%</b>

\* Excluding Taxes and Arrears

Malaria epidemics which started in Q1 is still persisting .lack of a functional x-ray machine is still affecting service delivery.

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## QUARTER 4: Highlights of Vote Performance

**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>Second slab of the 18 units of the 54 almost 75% complete.</b>	Budget constraint because the contractor is now demanding the hospital
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>Exercise is still on going for updating Eqpt inventory</b>	On course though the budget is still wanting
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>Medicines and therapeutic committee is now holding weekly meetings</b>	Poor delivery pattern 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>6.52</b>	<b>6.02</b>	<b>5.64</b>	<b>92.4%</b>	<b>86.6%</b>	<b>93.7%</b>
<i>Class: Outputs Provided</i>	5.12	4.72	4.34	92.2%	84.7%	91.9%
085601 Inpatient services	4.30	3.83	<b>3.40</b>	89.0%	79.0%	88.8%
085602 Outpatient services	0.26	0.26	<b>0.26</b>	100.0%	98.4%	98.4%
085603 Medicines and health supplies procured and dispensed	0.01	0.01	<b>0.02</b>	94.4%	312.0%	330.6%
085604 Diagnostic services	0.04	0.04	<b>0.03</b>	100.4%	79.6%	79.2%
085605 Hospital Management and support services	0.46	0.52	<b>0.55</b>	113.7%	119.8%	105.4%
085606 Prevention and rehabilitation services	0.04	0.05	<b>0.06</b>	130.1%	173.9%	133.7%
085607 Immunisation Services	0.01	0.01	<b>0.01</b>	118.1%	110.1%	93.3%
<i>Class: Capital Purchases</i>	1.40	1.30	1.30	93.2%	93.2%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.05	0.04	<b>0.04</b>	84.3%	84.3%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	<b>0.05</b>	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.10	0.07	<b>0.07</b>	70.0%	70.0%	100.0%
085681 Staff houses construction and rehabilitation	1.20	1.14	<b>1.14</b>	95.2%	95.2%	100.0%
<b>Total For Vote</b>	<b>6.52</b>	<b>6.02</b>	<b>5.64</b>	<b>92.4%</b>	<b>86.6%</b>	<b>93.7%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>5.12</b>	<b>4.72</b>	<b>4.34</b>	<b>92.2%</b>	<b>84.7%</b>	<b>91.9%</b>
211101 General Staff Salaries	2.96	2.62	<b>2.60</b>	88.3%	87.7%	99.3%
211103 Allowances	0.05	0.05	<b>0.05</b>	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.11	0.07	<b>0.07</b>	59.4%	57.9%	97.3%
213001 Medical expenses (To employees)	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.56	0.56	<b>0.20</b>	100.0%	34.9%	34.9%
221001 Advertising and Public Relations	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221003 Staff Training	0.02	0.02	0.02	100.0%	94.0%	94.0%
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	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
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	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.11	0.11	0.11	100.0%	100.0%	100.0%
223006 Water	0.19	0.19	0.17	100.0%	89.8%	89.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.39	0.39	0.39	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.13	0.15	100.0%	108.8%	108.8%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.07	0.07	0.08	100.0%	112.3%	112.3%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.07	100.0%	106.8%	106.8%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>1.47</b>	<b>1.32</b>	<b>1.32</b>	<b>89.7%</b>	<b>89.6%</b>	<b>99.9%</b>
312101 Non-Residential Buildings	0.10	0.07	0.07	70.0%	70.0%	100.0%
312102 Residential Buildings	1.20	1.14	1.14	95.2%	95.2%	100.0%
312202 Machinery and Equipment	0.05	0.04	0.04	84.3%	84.3%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
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>6.59</b>	<b>6.20</b>	<b>92.3%</b>	<b>86.9%</b>	<b>94.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.52</b>	<b>6.02</b>	<b>5.64</b>	<b>92.4%</b>	<b>86.6%</b>	<b>93.7%</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>6.52</b>	<b>6.02</b>	<b>5.64</b>	<b>92.4%</b>	<b>86.6%</b>	<b>93.7%</b>
<i>Recurrent Programmes</i>						
01 Gulu Referral Hospital Services	4.93	4.54	4.16	92.1%	84.3%	91.6%
02 Gulu Referral Hospital Internal Audit	0.02	0.01	0.01	61.1%	61.1%	100.0%
03 Gulu Regional Maintenance	0.17	0.17	0.17	99.1%	99.2%	100.1%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	1.40	1.30	1.30	93.2%	93.2%	100.0%
<b>Total For Vote</b>	<b>6.52</b>	<b>6.02</b>	<b>5.64</b>	<b>92.4%</b>	<b>86.6%</b>	<b>93.7%</b>

\* Excluding Taxes and Arrears

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