

Vote: 165 Gulu Referral Hospital

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

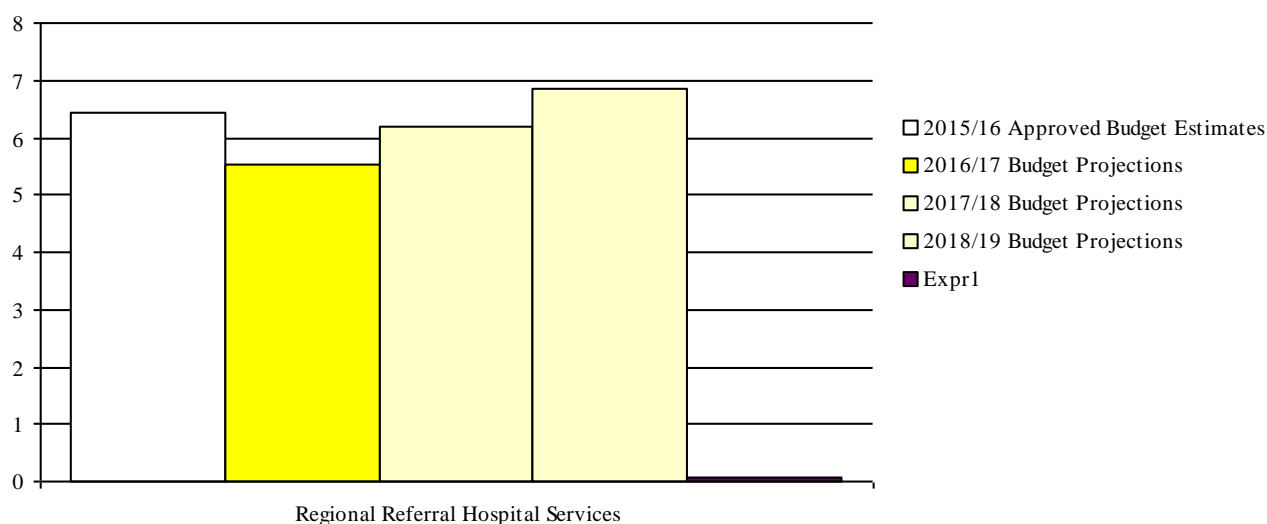
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.546	2.964	0.626	2.964	3.112	3.268
Recurrent Non Wage	0.931	2.151	0.175	1.588	1.890	2.230
Development GoU	1.151	1.400	0.230	0.980	1.176	1.352
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.628	6.515	1.056	5.532	6.178	6.850
Total GoU+Donor (MTEF)	4.628	6.515	1.031	5.532	6.178	6.850
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.549	0.549	0.000	N/A	N/A
Taxes**	0.000	0.070	0.013	0.000	N/A	N/A
Total Budget	4.628	7.135	1.593	5.532	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.150	0.054	0.150	0.150	0.000
Grand Total	4.628	7.285	1.646	5.682	N/A	N/A
Excluding Taxes, Arrears	4.628	6.665	1.085	5.682	6.328	6.850

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To provide specialist, curative, preventive and promotive services to the Acholi Sub-Region , perform operational research and provide conducive environment for medical training.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Vote Function: 08 56 Regional Referral Hospital Services		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance

8 unit staff houses completed ,administration block retention paid

Preliminary 2015/16 Performance

staff house construction 30 percent completed.Renovation of stores 40 percent executed

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 165 Gulu Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output:085601	Inpatient services		
<i>Description of Outputs:</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	19000 in patients admissions expected BOR 70% ALOS 3 days operations major 1000 Minor 10000

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
<i>Performance Indicators:</i>		against 2500.	
No. of in-patients (Admissions)	18,000	8749	18,000
<i>Output Cost: UShs Bn:</i>	4.451	<i>UShs Bn:</i> 0.723	<i>UShs Bn:</i> 3.887
Output: 085602	Outpatient services		
<i>Description of Outputs:</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	175,000 outpatients attended new cases 95,000 Re-attendance 80000 Physiotherapy 2000 Occupational therapy 1500
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80,000	1306	80,000
No. of general outpatients attended to	90,000	45203	95000
<i>Output Cost: UShs Bn:</i>	0.263	<i>UShs Bn:</i> 0.030	<i>UShs Bn:</i> 0.263
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</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	Medicines delivered by NMS prescribed and dispensed
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.5	0.298407325	1.5
<i>Output Cost: UShs Bn:</i>	0.008	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.008
Output: 085604	Diagnostic services		
<i>Description of Outputs:</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.	Target lab. Tests 40,000 Xrays 4500 Ultrasound scans 3900
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	3,900	0	4500
No. of laboratory tests carried out	40,000	44014	40,000
<i>Output Cost: UShs Bn:</i>	0.042	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.042
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</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 slightly increased to 676 compared to 600 planned No. of PMTCT was 40 those who attended HCT were	#####

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
		4092 and SGBV stood at 150	
<i>Performance Indicators:</i>			
No. of childred immunised (All immunizations)	40,000	7446	
No. of family planning users attended to (New and Old)	3,876	676	4000
No. of children immunised (All immunizations)			40,000
No. of antenatal cases (All attendances)	16,000	2321	16000
<i>Output Cost: US\$ Bn:</i>	<i>0.035</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.035</i>
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	n/a	N/A	Completion of the second phase on the rehabilitation of main store
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	
No. of hospitals benefiting from the rennovation of existing facilities.	0	0	
No. of reconstructed/rehabilitated general wards			0
No. of hospitals benefiting from the renovation of existing facilities			1
<i>Output Cost: US\$ Bn:</i>	<i>0.100</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.250</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Completion of phase 1 construction of 54 units of houses to accommodate staff of the hospital	Casting of the second slab of phase one. staff of	Completion of phase 1 of 18units out of 54 units of staff houses to accommodate staff of the hospital
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	1
<i>Output Cost: US\$ Bn:</i>	<i>1.200</i>	<i>US\$ Bn: 0.230</i>	<i>US\$ Bn: 0.730</i>
Vote Function Cost	US\$ Bn: 7.285	US\$ Bn: 1.031	US\$ Bn: 5.682
Cost of Vote Services:	US\$ Bn: 6.665	US\$ Bn: 1.031	US\$ Bn: 5.682

* Excluding Taxes and Arrears

2016/17 Planned Outputs

continued construction of 54 unit staff houses.Renovation of stores,tocontinue,delivery of drugs

Table V2.2: Past and Medum Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2015/16			MTEF Projections		
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
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Vote Function:0856 Regional Referral Hospital Services						

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
No. of general outpatients attended to		90,000	45203	95000	95000	95000
No. of specialised outpatients attended to		80,000	1306	80,000	80,000	
Value of medicines received/dispensed (Ush bn)		1.5	0.298407325	1.5	1.5	
No. of laboratory tests carried out		40,000	44014	40,000	40,000	40000
No. of patient xrays (imaging) taken		3,900	0	4500	4500	4500
No. of antenatal cases (All attendances)		16,000	2321	16000	16,000	16000
No. of childred immunised (All immunizations)		40,000	7446			
No. of children immunised (All immunizations)				40,000	40,000	40000
No. of family planning users attended to (New and Old)		3,876	676	4000	4000	4000
No. of hospitals benefiting from the rennovation of existing facilities.		0	0			
No. of hospitals benefiting from the renovation of existing facilities				1	0	
No. of reconstructed/rehabilitated general wards				0	0	
No. reconstructed/rehabilitated general wards		0	0			
No. of staff houses constructed/rehabilitated		1	1	1	1	
No. of maternity wards constructed		0	0	0	0	
No. of maternity wards rehabilitated		0	0	0	0	
No. of OPD wards constructed		0	0	0	0	
No. of OPD wards rehabilitated		0	0	0	0	
No. of other wards constructed		0	0	0	0	
No. of other wards rehabilitated		0	0	0	0	
No. of theatres constructed		0	0	0	0	
No. of theatres rehabilitated		0	0	0	0	
Value of medical equipment procured (Ush Bn)		00	0	00	00	
Vote Function Cost (UShs bn)	4.628	6.665	1.031	5.682	6.328	6.850
Cost of Vote Services (UShs Bn)	4.628	6.665	1.031	5.682	6.328	6.850

Medium Term Plans

1. Acquire the police land for the construction of OPD and cancer institute
2. Purchase land for expansion of the hospital.
3. Compound design and levelling and walkways, construction of entrance road =450m .
4. process land title for the available hospital land=45m.
5. Purchase of laundry equipment =140M.
6. Purchase of ENT equipment
7. Construction of more water tanks to increase water storage and installation of a second submersive water pump

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(ii) Efficiency of Vote Budget Allocations

Establish committees such as and tice therapeutic committee to reduce wastage,have weekly heads of departmental meetings to review performance.engage all stake holders ,go to community barazas for feed back of service delivery.carry out service satisfaction surveys at exit points

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	6.0	5.2	3.9	3.9	90.7%	90.9%	60.9%	56.2%
Service Delivery	6.1	5.2	4.0	4.5	91.5%	91.8%	63.0%	65.8%

staff house 6.3 billion staff accomodation is te priority number one.only 10 percent of the stf are accomodated.there is no designed place to store drugs whatever is available is improvised therefore a justification for for the renovation

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Staff houses		109,090,909			The transportation costs for materials upcountry is high and also attracting competent contractors up country is hard
ADMINISTRATION BLOCK COMPLETION					need to create office space

(iii) Vote Investment Plans

construction of staff house 20 percent funded but inovation of drugt is rolled for three years.renovation of drugstores 60 percent funded and procurement of office furniture fully funded

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	5.3	4.7	3.0	3.0	79.0%	82.8%	47.4%	43.7%
Investment (Capital Purchases)	1.4	1.0	3.3	3.9	21.0%	17.2%	52.6%	56.3%
Grand Total	6.7	5.7	6.3	6.8	100.0%	100.0%	100.0%	100.0%

N/A

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Project 1004 Gulu Rehabilitation Referral Hospital				
085681 Staff houses construction and rehabilitation	Continued construction of 54unit 3 storey staff housing complex	Casting of the second slab of phase one.	Completion of the First phase of 18 units on the staff house construction	
Total	1,200,000	230,000	729,857	
<i>GoU Development</i>	<i>1,200,000</i>	<i>230,000</i>	<i>729,857</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

(iv) Vote Actions to improve Priority Sector Outomes

the focus for the financial year is geared towrds maternl health and staff accomodation

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Table V2.7: Priority Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Attract and retain staff</i>			
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	Staff house construction is on course,and staff moral is improving ,as they the second slub is being casted	engage the supervising consultant to make sure construction is on course.so that staff moral and hopes are raised.	To purchase land and build more houses for staff
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Provide adequate medicines and medical supplies</i>			
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	Rational use of medicines,timely ordering of drugs.establishment of a window for inpatient and outpatient,to avoid wastage.all these are supervised by the active drug committee,	print and pin all available medicines to cliniciansto avoid over prescription.convene weekly drug committee meetings to review weekly performance	Review the medicines list of the hospital to reduce unnecessary orders and to avoid multiple medicines performing similar functions
<i>VF Performance Issue: Repair and service medical equipment</i>			
Equipment inventory to be completed by the help of the biomedical engineer.	Equipment inventory started on across acholi subregion by the biomedical technician	a roaster for the engineer is made and ,start on the inventory of equipment to have stock of what is repairable and sort what is due for board off	Shift to purchase of more up to date equipment

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 165 Gulu Referral Hospital						
0856 Regional Referral Hospital Services	4.628	6.665	1.031	5.682	6.328	6.850
Total for Vote:	4.628	6.665	1.031	5.682	6.328	6.850

(i) The Total Budget over the Medium Term

capital development .9billion 1,588,003,007 the capital is stagnant ,the biggest portion goes goes to staff house.Recurrent there are utility arrears that makes the recurrent budget s

(ii) The major expenditure allocations in the Vote for 2016/17

The items with major allocations are staff house -Ushs 730 million and wages Ushs -2.96 billion

(iii) The major planned changes in resource allocations within the Vote for 2016/17

changing disease patterns and department needs

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Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function:0801 Regional Referral Hospital Services</i>			
Output: 0856 01 Inpatient services			
<i>UShs Bn:</i> -0.564	<i>UShs Bn:</i> -3.117	<i>UShs Bn:</i> -3.117	The reduction is on account of the removal of the gratuity funds from the vote ceiling
Output: 0856 77 Purchase of Specialised Machinery & Equipment			
<i>UShs Bn:</i> -0.050	<i>UShs Bn:</i> 0.650	<i>UShs Bn:</i> 0.650	The procurement of an ultra-sound was a one off and is not being carried over into FY 2016/17
Output: 0856 78 Purchase of Office and Residential Furniture and Fittings			
<i>UShs Bn:</i> -0.050	<i>UShs Bn:</i> 0.010	<i>UShs Bn:</i> 0.010	The procurement of furniture was a one off and is not being carried over into FY 2016/17
Output: 0856 80 Hospital Construction/rehabilitation			
<i>UShs Bn:</i> 0.150	<i>UShs Bn:</i> 0.535	<i>UShs Bn:</i> 0.535	The funds are for construction of the hospital store
Output: 0856 81 Staff houses construction and rehabilitation			
<i>UShs Bn:</i> -0.470	<i>UShs Bn:</i> -0.170	<i>UShs Bn:</i> -0.170	The vote development budget for FY 2016/17 was reduced hence the reduction in allocation to this output

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

limited funding is highest challenge,changing disease patterns

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0871 Regional Referral Hospital Services</i>	
Output: 0856 71 Acquisition of Land by Government	
<i>UShs Bn:</i> community health funding required to increase the numbers immunised to 40,000.	Staff retention and productivity shall be improved to to improved infrastructure, which leads to efficient delivery of health services to the population and hence create a more productive population
Output: 0856 72 Government Buildings and Administrative Infrastructure	
<i>UShs Bn:</i>	New buldings create a good working enviroment for both the staff and the hospital clients. This in turn promotes delivery of health services.
Output: 0856 81 Staff houses construction and rehabilitation	
<i>UShs Bn:</i>	When more staff are provided with accomodation their performance will improve as they get motrivated . This will lead to effeciency in health delivery=1.5bn.

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: involve the line ministries to provide trainings and information in ter ms of manuals to guide implementation.avail more funding for take off

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Issue of Concern : lack of budget, and awareness concerning gender issues

Proposed Interventions

provide a budget line. carry out continuous medical education seminars

Budget Allocations UGX billion 0.002

Performance Indicators every department being sensitive on gender issues while attending to patients

Objective: community health massively trains staff on waste disposal mainly medical waste, to protect the environment and cross infection. encourage voluntary HIV/HCT

Issue of Concern : Increased clients for sex gender violence. avail funds for staff motivation. role and use of data must be emphasized for planning

Proposed Interventions

increase awareness, support community department for prevention measures training

Budget Allocations UGX billion 0.003

Performance Indicators increased numbers, introduction of full fledged SGBV department to address concerns

Objective: increased new HIV attendances, construction of the maternity washing bay to have the mothers comfortable in sluicing blood

Issue of Concern : gender based victim treatment and care, sensitising and preparing clients for voluntary counselling and testing in all service centres

Proposed Interventions

provision of testing kits in all areas of care, collaboration with police and community linkage coordinators, allocated a portion of recurrent vote to facilitate the activities

Budget Allocations UGX billion 0.005

Performance Indicators increased attendance, increased numbers and enrolment to care. improved vigilance of the community department to avert crime

(ii) HIV/AIDS

Objective: community linkage coordinators introduce home visits and follow ups to trace lost out patients.

Issue of Concern : non availability of budget lines to cater for the service

Proposed Interventions

prepared staff to lobby for more funds from donors and agencies

Budget Allocations UGX billion 0.001

Performance Indicators funds allocated

Objective: reduce on walking distances by providing out reaches to those that come from very far. Introduce appointments

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Issue of Concern : loss of patients to care to other non clinical service providers

Proposed Interventions

vigilance and human resource allocation to reduce on waiting time for patients in care

Budget Allocations UGX billion 0.003

Performance Indicators Recovered lost out patients on care , flocking back to care

Objective: increase hiv awareness continue with train staff in tb hiv collaboration to be supported by home visits

Issue of Concern : interventions that are not related to clinical care

Proposed Interventions

allocated budget line for community health to sensitise and clear the air about the myth of non clinical interventions

Budget Allocations UGX billion 0.002

Performance Indicators community change of behaviour

(iii) Environment

Objective: Protect and encourage the community to disinfect the mosquito breeding grounds while preserving the environment

Issue of Concern : no proper medical waste disposal

Proposed Interventions

installed environment friendly incineration equipment

Budget Allocations UGX billion

Performance Indicators staff usage and sort medical and domestic waste before incineration

Objective: prepare and implement supervision regional work plans, for immunisable diseases, involve both male and female staff

Issue of Concern : use of poor waste disposal methods

Proposed Interventions

train and user train for the available facility

Budget Allocations UGX billion 0.004

Performance Indicators staff and available human resource becoming responsive

Objective: train staff on infection control train staff on medical waste disposal especially not to pollute the environment . Assess the impact on disposing and incinerating drugs,

Issue of Concern : use of ancient methods of waste disposal

Proposed Interventions

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repaired the british donated incenarator to incerate drugs which is enviroment friendly

Budget Allocations UGX billion

Performance Indicators reduction of use of acient ways of medical waste disposal

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
nwsc	6/30/2015	0.05
matrix		0.03
lubra constructors	9/1/2008	0.15
katharina hotel		0.02
joint medical stores		0.03
gotino		0.01
	Total:	0.296

These were incurred due to wastage,old pipe water line,.increased patients load without increasing the budget.we have installed self stoping taps.laid new lines,improved the utility budget.accumulated hotel biills,non payment to capital development contractors for staff house and administration block

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Miscellaneous receipts/income			0.120		0.120
Sale of drugs			0.030		0.030
	Total:		0.150		0.150

staff allowance enhancement,sugar,soap statinery and tea