

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)

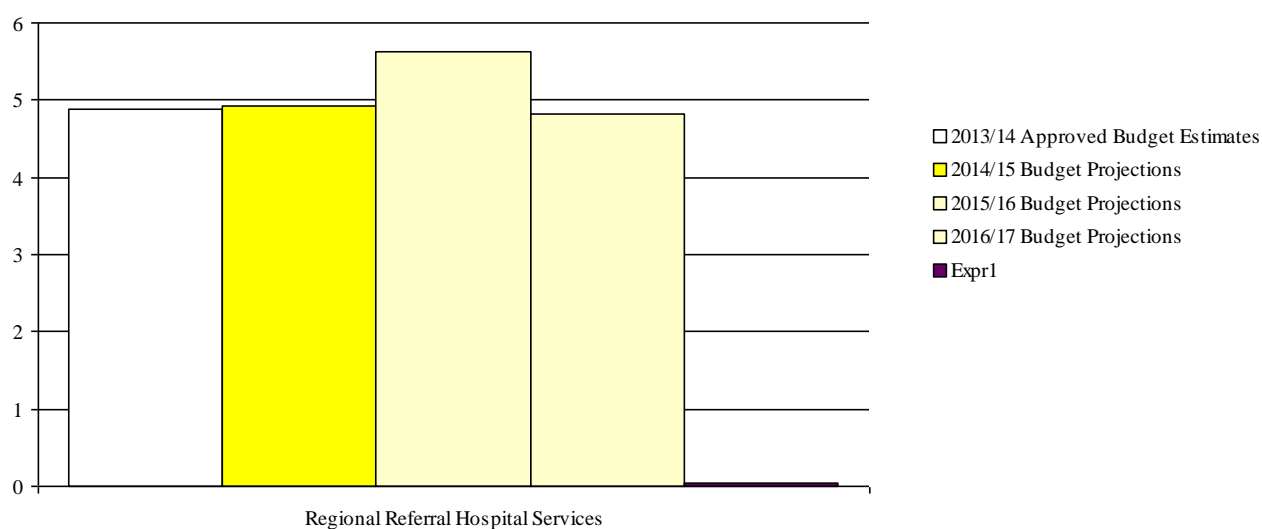
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	1.855	2.844	1.199	2.844	2.844	2.047
Recurrent Non Wage	0.797	0.930	0.462	1.082	0.783	0.783
Development GoU	2.000	1.151	1.055	1.000	2.000	2.000
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.651	4.925	2.717	4.926	5.627	4.830
Total GoU+Donor (MTEF)	4.651	4.925	2.717	4.926	5.627	4.830
<i>(ii) Arrears and Taxes</i>						
Arrears	0.618	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.050	0.000	0.000	N/A	N/A
Total Budget	5.269	4.975	2.717	4.926	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.203	0.043	0.203	0.120	0.120
Grand Total	5.269	5.178	2.760	5.129	N/A	N/A
Excluding Taxes, Arrears	4.651	5.128	2.760	5.129	5.747	4.950

* 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		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<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

2012/13 Performance

The hospital constructed a theater to boost on major operations; Medical Equipment was purchased improving conduction of tests and diagnosis services in the hospital. Private wing was constructed which will generate NTR in the future

Preliminary 2013/14 Performance

The hospital admitted 8,585 patients, conducted 544 major operations and 5800 Minor operation. The number of outpatients was 40165 while that of the specialized clinic were 14,810 specialized

Table V2.1: Past and 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 165 Gulu Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	18,000 inpatients admissions;75% bed occupancy rate and 4 day average stay for inpatients.	4448 inpatients admissions;74% bed occupancy rate and 5 day average stay for inpatients.	18,000 inpatients admissions;70% bed occupancy rate and 4 day average stay for inpatients.
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
No. of in patients admitted	18000	4,448	18,000
Bed occupancy rate (inpatients)	75	74	70
Average rate of stay for inpatients (no. days)	5	5	4
<i>Output Cost: US\$ Bn:</i>	3.259	<i>US\$ Bn:</i> 0.676	<i>US\$ Bn:</i> 3.312
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	170,000 Outpatient's Attendance, General Outpatients-90,000 Specialized Clinic Attendance, 80,000	47,739 Outpatient's Attendance, General Outpatients- Specialized Clinic Attendance	170,000 Outpatient's Attendance, General Outpatients-90,000 Specialized Clinic Attendance, 80,000
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80000	17,014	80,000
No. of general outpatients attended to	90000	28,725	90,000
<i>Output Cost: US\$ Bn:</i>	0.296	<i>US\$ Bn:</i> 0.060	<i>US\$ Bn:</i> 0.316
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Outputs:</i>	Medicines delivered by NMS prescribed and dispensed	Medicines delivered by NMS prescribed and dispensed	Medicines delivered by NMS prescribed and dispensed
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.2	0.300	1.5
<i>Output Cost: US\$ Bn:</i>	0.008	<i>US\$ Bn:</i> 0.002	<i>US\$ Bn:</i> 0.008
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	40,000 lab tests, 3,000 xray ultra sound imagings 3900	18910 lab tests, 0 xray ultra sound imagings 1699	40,000 lab tests, 3,000 xray ultra sound imagings 3900
<i>Performance Indicators:</i>			
Patient xrays (imaging)	3000	1699	3900
No. of labs/tests	40000	18910	40000
<i>Output Cost: US\$ Bn:</i>	0.001	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.001
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	13,856 antenatal cases, 23,484 people 3587 immunised, people receiving family planning services	3,113 antenatal cases, 7,664 immunised 9,421, people receiving family planning services	16,000 antenatal cases, 40,000 immunised, 3,876 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3570	9,421	3,876
No. of people immunised	23484	7,664	40,000
No. of antenatal cases	13856	3,113	16,000
<i>Output Cost: US\$ Bn:</i>	0.045	<i>US\$ Bn:</i> 0.011	<i>US\$ Bn:</i> 0.045
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	complete construction of administration block.	house near completion . Handover to be done next quarter.	n/a
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated	0	0	0

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
general wards			
No. of hospitals benefiting from the renovation of existing facilities.	1	1	0
<i>Output Cost: US\$ Bn:</i>	0.475	<i>US\$ Bn:</i> 0.158	<i>US\$ Bn:</i> 0.000
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	construction of staff house to accommodate 6 staff	construction near completion and payment of preliminary certificates.	Contribution to phase 1 construction of 52 units of staff houses to accommodate staff of the hospital
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	52
<i>Output Cost: US\$ Bn:</i>	0.556	<i>US\$ Bn:</i> 0.185	<i>US\$ Bn:</i> 1.000
Vote Function Cost	US\$ Bn:	5.178 US\$ Bn:	2.717 US\$ Bn: 5.129
Cost of Vote Services:	US\$ Bn:	5.128 US\$ Bn:	2.717 US\$ Bn: 5.129

* Excluding Taxes and Arrears

2014/15 Planned Outputs

1. Recruit critical cadres currently in short supply, i.e. gynaecologist, surgeon, 2 clinical officers, 4 nurses, 4 midwives

2. Start on construction of a 52 unit housing complex for medium level staff

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

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14 Approved Plan	2013/14 Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 165 Gulu Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
Average rate of stay for inpatients (no. days)		5	5	4	4	5
Bed occupancy rate (inpatients)		75	74	70	70	70
No. of inpatients admitted		18000	4,448	18,000	18000	18000
No. of general outpatients attended to		90000	28,725	90,000	90000	90000
No. of specialised outpatients attended to		80000	17,014	80,000	80000	80000
Value of medicines received/dispensed (Ush bn)		1.2	0.300	1.5	1.5	1.5
No. of labs/tests		40000	18910	40000	40000	40000
Patient xrays (imaging)		3000	1699	3900	3900	3900
No. of antenatal cases		13856	3,113	16,000	16000	16000
No. of people immunised		23484	7,664	40,000	40000	40000
No. of people receiving family planning services		3570	9,421	3,876		
No. of hospitals benefiting from the renovation of existing facilities.		1	1	0	0	0
No. reconstructed/rehabilitated general wards		0	0	0	0	0
No. of staff houses constructed/rehabilitated		1	1	52	1	1

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
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	0
No. of OPD wards rehabilitated		0	0	0	0	0
No. of other wards constructed		0	0	0	0	0
No. of other wards rehabilitated		0	0	0	0	0
No. of theatres constructed		0	0	0	0	0
No. of theatres rehabilitated		0	0	0	0	0
Value of medical equipment procured (Ush Bn)		0.120	0.120	0	00	00
Vote Function Cost (UShs bn)	5.269	5.128	2.717	5.129	5.747	4.950
Cost of Vote Services (UShs Bn)	5.269	5.128	2.717	5.129	5.747	4.950

Medium Term Plans

1. Recruit more nurses and midwives, consider revising establishment to national referral status.
2. Overhaul the entire water system, change underground plumbing, increase rain water harvesting and increase water storage. Switch hospital to a single meter National water supply.
3. Purchase land for expansion of the hospital.
4. Compound design and levelling and walkways =450m .
5. process land title for the available hospital land=45m.
6. Purchase of laundry equipment =140M.
7. Construction of staff houses 60 units=6bn

(ii) Efficiency of Vote Budget Allocations

The justification for allocation is a growing population and an increasing complexity of the services we have to provide. Improvement of management in the hospital and internal supervision will be one of the pillars to improve efficiency. One key area where we need to save is on water utilisation. Rain water harvesting may be a major project to save us from the water bills.

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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	4.6	4.7	3.8		90.3%	91.1%	76.4%	0.0%
Service Delivery	4.6	4.7	4.2		90.5%	91.3%	82.8%	0.0%

Production of our outputs in a hospital very much depends on the cost of fuel for the ambulance and generator, the cost and reliability of electricity and the cost of water, all of which have been rising in the medium past. Equipment maintenance and cleaning services for the expanding hospital have also been rising. The increases in prices of these calls for an increase in the recurrent non wage budget, which has also been stagnant for a long time.

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Staff houses		90,720		90,720	need to create accomodation, to motivate staff and retain them. It is assumed funding will be available to roll over the project for 2 financial years

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
staff house	90,744				need improve insfrustrature for health delivery.
ADMINISTRATION BLOCK COMPLETION	90,720	90,720			need to create office space

(iii) Vote Investment Plans

This hospital, constructed in 1934 has been really delapidated. It suffered 20 years of neglect during insurgency, yet it is destined to become one of the 3 national referral hospitals. There is therefore a lot to be done in terms of infrastructure development. To attract and retain staff we need the incentive of accommodation.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	4.0	4.1	3.0		77.6%	80.5%	59.5%	
Investment (Capital Purchases)	1.2	1.0	2.0		22.4%	19.5%	40.5%	
Grand Total	5.1	5.1	5.0		100.0%	100.0%	100.0%	100.0%

Onset of Construction of a 52 unit, 3 storey Staff House middle cadre staff. This is expected to cost 3.6 billion and will be rolled over 2 years

Table V2.6: Major Capital Investments

Project, Programme	2013/14		2014/15	
	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	staff house completion	Works near completion. Preliminary certificates paid.	Construction of foundation and ground floor of 52 unit 3 storey staff housing complex	
Total	556,000	185,000	999,850	
<i>GoU Development</i>	<i>556,000</i>	<i>185,000</i>	<i>999,850</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

(iv) Vote Actions to improve Priority Sector Outomes

1. Strengthening middle level management and internal supervision 2. Increasing staff productivity through the motivation of providing accommodation, hence the staff house constructions 3. Exploring ways of reducing utility costs. 4 Improving the maintenance and servicing of equipment to avoid unnecessary breakdowns.

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: Attract and retain staff			
		To start on a 52 unit 3 storey staff block to accommodate junior staff and interns	To purchase land and build more houses for staff
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: <i>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	Review the medicines list of the hospital to reduce unnecessary orders and to avoid multiple medicines performing similar functions
VF Performance Issue: <i>Repair and service medical equipment</i>			
		To have regular servicing and repair of equipment to avoid beakdowns and to enhance user training. More funding is required to achieve this	Shift to purchase of more up to date equipment

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 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*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 165 Gulu Referral Hospital						
0856 Regional Referral Hospital Services	5.269	5.128	1.224	5.129	5.747	4.950
Total for Vote:	5.269	5.128	1.224	5.129	5.747	4.950

(i) The Total Budget over the Medium Term

The resource allocation is geared at improving the hospital infrastructure to be able to provide the required level of services. These include construction of roads, medical buildings and staff quarters. The services also require a larger number of staff, which attracts a higher wage bill. Equipment development is also still at a rudimentary level.

(ii) The major expenditure allocations in the Vote for 2014/15

Salaries and wages 2.844bn, development expenditure -1bn nonwage recurrent expenditure-1.009bn.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function:0801 Regional Referral Hospital Services</i>			
Output: 0856 01 Inpatient services			
US\$ Bn: -0.272	US\$ Bn: -1.925	US\$ Bn: -3.259	
The inpatients seen are expected to increase with a better quality of care	The inpatients seen are expected to increase with a better quality of care		
Output: 0856 05 Hospital Management and support services			
US\$ Bn: 0.079	US\$ Bn: 0.306	US\$ Bn: -0.369	
This is to increase staff performance and to achieve	This is to increase staff performance and to achieve		

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
patient satisfaction due to improved service delivery	patient satisfaction due to improved service delivery		
Output: 0856 77 Purchase of Specialised Machinery & Equipment			
US\$ Bn: -0.120	US\$ Bn: -0.120	US\$ Bn: -0.120	
Output: 0856 80 Hospital Construction/rehabilitation			
US\$ Bn: -0.475	US\$ Bn: 0.154	US\$ Bn: -0.475	
we shall need to carry out new projects like roads.	there is need for renovation of the existing medicine store.		
Output: 0856 81 Staff houses construction and rehabilitation			
US\$ Bn: 0.444	US\$ Bn: 0.474	US\$ Bn: -0.556	
More staff shall obtain residential accommodation and shall have better productivity	More staff shall obtain residential accommodation and shall have better productivity		

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	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	
US\$ Bn: 10.045	<i>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</i>
1. Accomodation for staff (60 units) 5.5bn	
2. Interns mess construction, 2.0bn.	
3. Constuction of modern OPD and emergency unit, 3bn.	
5. specialists outreach programmes	
Output: 0856 72 Government Buildings and Administrative Infrastructure	
US\$ Bn: 2.000	<i>New buldings create a good working enviroment for both the staff and the hospital clients. This in turn promotes delivery of health services.</i>
Construction of main operations theater for the hospital 2bn	
Output: 0856 81 Staff houses construction and rehabilitation	
US\$ Bn: 1.500	<i>When more staff are provided with accomodation their performance will improve as they get motrvated . This will lead to effeciency in health delivery=1.5bn.</i>
Only 10% of the staff of 360 are accomadated the quarters.we plan to inrease 60housing units each year.=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

neonatal unit started to reduce mortality rate.

(ii) HIV/AIDS

Male circumcison is being carried out to reduce on HIV/AIDS transmission.

(iii) Environment

Incernaration of medical waste is being done in the hospital to help preserve enviroment.

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(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (UShs Bn)
UMEME	6/30/2013	0.01
NWSC	6/30/2013	0.13
KATHARINA HOTEL	6/30/2013	0.04
JMS	6/30/2013	0.03
Total:		0.209

Utility arrears were incurred as a result of under allocation of fund. Adequate funds have now been allocated to to reduce accumulation of arrears.

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Miscellaneous receipts/income				0.000	0.096
Sale of drugs				0.000	0.024
Total:				0.000	0.120

The Hospital has opened a private wing to operate both inpatients and outpatients which is going to generate NTR.