

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 (US\$ Billion)

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.546	2.844	0.503	2.844	2.844	2.047
Recurrent Non Wage	0.931	1.082	0.271	1.082	0.783	0.783
Development GoU	1.151	1.000	0.041	1.400	2.000	2.000
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.628	4.926	0.815	5.327	5.627	4.830
Total GoU+Donor (MTEF)	4.628	4.926	0.815	5.327	5.627	4.830
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.073	0.018	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.628	4.999	0.833	5.327	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.203	0.031	0.150	0.150	0.150
Grand Total	4.628	5.202	0.864	5.477	N/A	N/A
Excluding Taxes, Arrears	4.628	5.129	0.846	5.477	5.777	4.980

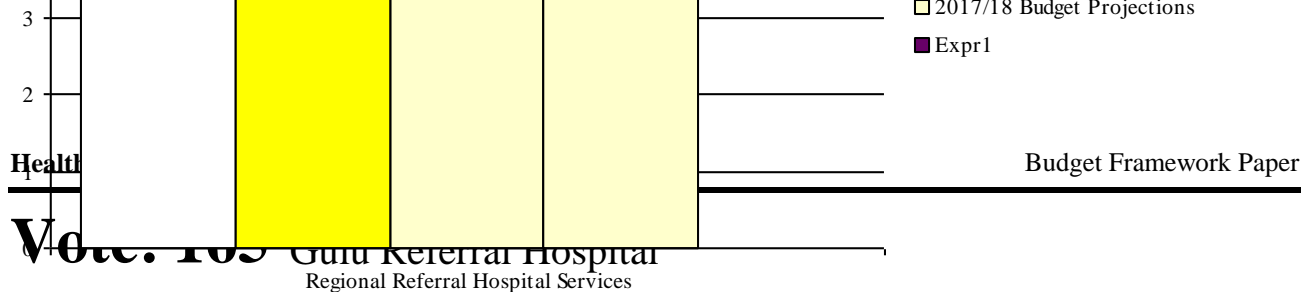
* Donor expenditure data unavailable

** 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 (US\$ 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

2013/14 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 2014/15 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 2015/16 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 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;70% bed occupancy rate and 4 day average stay for inpatients.	5067 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	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
No. of in patients admitted	18,000	5,067	18,000
Bed occupancy rate (inpatients)	70	74	70
Average rate of stay for inpatients (no. days)	4	5	4
<i>Output Cost: US\$ Bn:</i>	3.262	<i>US\$ Bn:</i> 0.581	<i>US\$ Bn:</i> 3.262
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	170,000 Outpatient's Attendance, General Outpatients-90,000 Specialized Clinic Attendance, 80,000	170,000 Outpatient's Attendance, General Outpatients-45769 Specialized Clinic Attendance, 50954	170,000 Outpatient's Attendance, General Outpatients-90,000 Specialized Clinic Attendance, 80,000
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80,000	50,954	80,000
No. of general outpatients attended to	90,000	45,769	90,000
<i>Output Cost: US\$ Bn:</i>	0.316	<i>US\$ Bn:</i> 0.065	<i>US\$ 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	30% of 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)	1.5	0.3	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	34946 lab tests, 0 xray ultra sound imagings 1525	40,000 lab tests, 3,000 xray ultra sound imagings 3900
<i>Performance Indicators:</i>			
Patient xrays (imaging)	3,900	0	3,900
No. of labs/tests	40,000	34,946	40,000
<i>Output Cost: US\$ Bn:</i>	0.042	<i>US\$ Bn:</i> 0.014	<i>US\$ 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	2894 antenatal cases, 4861 immunised, 6423 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	3,876	6,423	3,876
No. of people immunised	40,000	4,861	40,000
No. of antenatal cases	16,000	2,894	16,000
<i>Output Cost: US\$ Bn:</i>	0.035	<i>US\$ Bn:</i> 0.007	<i>US\$ Bn:</i> 0.035
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	n/a	Retention paid on administration block and Staff house	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	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
general wards			
No. of hospitals benefiting from the renovation of existing facilities.	0	0	0
<i>Output Cost: UShs Bn:</i>	<i>0.040</i>	<i>UShs Bn: 0.013</i>	<i>UShs Bn: 0.000</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Contribution to phase 1 construction of 54 units of staff houses to accommodate staff of the hospital	Contract awarded and mobilisation done	Completion of phase 1 construction of 54 units of staff houses to accommodate staff of the hospital
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	54	0	1
<i>Output Cost: UShs Bn:</i>	<i>0.960</i>	<i>UShs Bn: 0.028</i>	<i>UShs Bn: 1.200</i>
Vote Function Cost	UShs Bn: 5.202	UShs Bn: 0.815	UShs Bn: 5.477
Cost of Vote Services:	UShs Bn: 5.129	UShs Bn: 0.815	UShs Bn: 5.477

* Excluding Taxes and Arrears

2015/16 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>	2014/15		MTEF Projections		
	2013/14 Outturn	Approved Plan Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 165 Gulu Referral Hospital					
Vote Function: 0856 Regional Referral Hospital Services					
Average rate of stay for inpatients (no. days)		4	5	4	5
Bed occupancy rate (inpatients)		70	74	70	70
No. of inpatients admitted		18,000	5,067	18,000	18,000
No. of general outpatients attended to		90,000	45,769	90,000	90,000
No. of specialised outpatients attended to		80,000	50,954	80,000	80,000
Value of medicines received/dispensed (Ush bn)		1.5	0.3	1.5	1.5
No. of labs/tests		40,000	34,946	40,000	40,000
Patient xrays (imaging)		3,900	0	3,900	3,900
No. of antenatal cases		16,000	2,894	16,000	16,000
No. of people immunised		40,000	4,861	40,000	40,000
No. of people receiving family planning services		3,876	6,423	3,876	3,876
No. of hospitals benefiting from the renovation of existing facilities.		0	0	0	0
No. reconstructed/rehabilitated general wards		0	0	0	0
No. of staff houses constructed/rehabilitated		54	0	1	1

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
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		
No. of other wards rehabilitated		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	0	00	00	
Vote Function Cost (UShs bn)	4.628	5.129	0.815	5.477	5.777	4.980
Cost of Vote Services (UShs Bn)	4.628	5.129	0.815	5.477	5.777	4.980

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

Ensuring prompt accountability in physical terms, filling vacant posts and recognition of outstanding performers

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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	4.6	4.8	4.0	3.3	89.9%	86.9%	69.8%	65.9%
Service Delivery	4.7	4.8	4.4	3.4	90.9%	87.8%	75.4%	68.6%

The costing assumptions are based on the difficulties in attracting competent service providers

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
Staff houses		90,720		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

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

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accommodation.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	4.1	4.1	3.0	3.0	80.5%	74.4%	52.3%	60.2%
Investment (Capital Purchases)	1.0	1.4	2.8	2.0	19.5%	25.6%	47.7%	39.8%
Grand Total	5.1	5.5	5.8	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 Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	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	Construction of foundation and ground floor of 54unit 3 storey staff housing complex and payment of retention on completed staff house	Contract awarded and mobilisation done	Completion of 54unit 3 storey staff housing complex
Total	959,850	28,333	1,200,000
<i>GoU Development</i>	<i>959,850</i>	<i>28,333</i>	<i>1,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

Ensuring prompt accountability in physical terms, filling vacant posts and recognition of outstanding performers

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 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>			
To start on a 54 unit 3 storey staff block to accommodate junior staff and interns	Contract awarded and staff informed	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	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	Carried out effective utilization of space in stores	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
<i>VF Performance Issue: Repair and service medical equipment</i>			

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
To have regular servicing and repair of equipment to avoid breakdowns and to enhance user training. More funding is required to achieve this	Routine maintenance of equipments done	Equipment inventory to be completed by the help of the biomedical engineer.	Shift to purchase of more up to date equipment

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 165 Gulu Referral Hospital						
0856 Regional Referral Hospital Services	4.628	5.129	0.815	5.477	5.777	4.980
Total for Vote:	4.628	5.129	0.815	5.477	5.777	4.980

(i) The Total Budget over the Medium Term

Salaries and wages 2.844bn, development expenditure -1.4bn nonwage recurrent expenditure-1.009bn.

(ii) The major expenditure allocations in the Vote for 2015/16

Salaries and wages 2.844bn, development expenditure -1.4bn nonwage recurrent expenditure-1.009bn.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

There has been no major changes in resource allocation except that more funding has been put on staff house construction

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Expenditure and Outputs	Changes in Expenditure and Outputs
2015/16	2016/17	2017/18		
<i>Vote Function: 0802 Regional Referral Hospital Services</i>				
Output: 0856 02 Outpatient services				
<i>US\$ Bn:</i> -0.053	<i>US\$ Bn:</i> 0.370	<i>US\$ Bn:</i> 0.370		
This is to cater for the increasing numbers of patients and to provide better job satisfaction for staff.				
Output: 0856 77 Purchase of Specialised Machinery & Equipment				
<i>US\$ Bn:</i> 0.050	<i>US\$ Bn:</i> 0.050	<i>US\$ Bn:</i> 0.700		
Output: 0856 78 Purchase of Office and Residential Furniture and Fittings				
<i>US\$ Bn:</i> 0.050	<i>US\$ Bn:</i> 0.090	<i>US\$ Bn:</i> 0.060		
Output: 0856 79 Acquisition of Other Capital Assets				
<i>US\$ Bn:</i> 0.100	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000		
Output: 0856 81 Staff houses construction and rehabilitation				
<i>US\$ Bn:</i> 0.240	<i>US\$ Bn:</i> 0.070	<i>US\$ Bn:</i> 0.070		
More staff shall obtain residential accommodation and shall have better productivity				

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:		2016/17		2017/18		Justification for proposed Expenditure and Outputs	Changes in
2015/16							
Output:	0856 99 Arrears						
<i>UShs Bn:</i>	-0.073	<i>UShs Bn:</i>	-0.073	<i>UShs Bn:</i>	-0.073		
The plan is to avoid accumulation of arrears by having sufficient in year funding and improving efficiency.							

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

Staff accommodation, lack of storage space and dilapidated structure has been a major challenge coupled by both utility and non utility arrears.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	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> 9.545	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
1. Maternity complex, 2.5bn	
3. construction of cancer institute- 4.5bn	
4. specialists outreach programmes	
Output: 0856 72 Government Buildings and Administrative Infrastructure	
<i>UShs Bn:</i>	New buildings create a good working environment for both the staff and the hospital clients. This in turn promotes delivery of health services.
Construction and installation modern toilets with new drainage lines through the hospital.-=2bn	
Output: 0856 81 Staff houses construction and rehabilitation	
<i>UShs Bn:</i>	When more staff are provided with accommodation their performance will improve as they get motivated. This will lead to efficiency in health delivery=1.5bn.
Only 10% of the staff of 360 are accommodated the quarters. we plan to increase 60 housing 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

Objective: Improve maternal and neonatal health
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations</i> UGX billion
<i>Performance Indicators</i>

(ii) HIV/AIDS

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Objective: To reduce on new infections

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(iii) Environment

Objective: To improve on the management of medical and non-medical wastes

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (US\$ Bn)
UMEME	30/06/2014	0.01
NWSC	30/06/2014	0.56
Matrix	30/06/2014	0.02
KATHARINA HOTEL	30/06/2014	0.04
JMS	30/06/2014	0.03
Gotino Construction Company	30/06/2014	0.01
Total:		0.676

These arrears were incurred as a result of under allocation of funds. funds are still required to be allocated to reduce accumulation of arrears especially water arrears. For hotel bills and supply of drugs they were accumulated during the period of insurgency were accommodation could not be got with less hardships.

(ii) Non Tax Revenue Collections

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

Source of NTR	US\$ Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Miscellaneous receipts/income		0.000	0.096		0.120
Sale of drugs		0.000	0.024		0.030
Total:		0.000	0.120		0.150

The Hospital has opened a private wing to operate both inpatients and outpatients which is going to generate NTR. Disposal proceeds of plants obsolete equipment and scrap. The funds will be used for drugs, motivation of staff, facilitate ambulancing services for referral