

Vote:165 Gulu Referral Hospital

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	2.579	5.022	0.990	5.022	5.022	5.022	5.022	5.022
Non Wage	2.074	2.128	0.467	1.516	2.128	2.128	2.128	2.128
Devt. GoU	1.487	1.488	0.040	1.488	1.488	1.488	1.488	1.488
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.140	8.639	1.497	8.027	8.639	8.639	8.639	8.639
Total GoU+Ext Fin (MTEF)	6.140	8.639	1.497	8.027	8.639	8.639	8.639	8.639
<i>A.I.A Total</i>	0.485	0.610	0.113	0.610	0.620	0.630	0.640	0.650
Grand Total	6.624	9.249	1.610	8.637	9.259	9.269	9.279	9.289

(ii) Vote Strategic Objective

1. To improve maternal and child health in the catchment area
2. Contribute to scaling up of health sector strategic interventions in order to improve the health of the community
3. Prevention, management and control of communicable diseases
4. To improve effectiveness, efficiency and accountability of hospital operations
5. To support clinical departments by ensuring efficient, safe environmentally health system infrastructure for smooth deliver of health services
6. Prevention, management and control of non communicable diseases

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

Total Number of General OPD cases attended to were 151,901 out of the planned number of 185,000; Total number of patients admitted 24,135 out of 20,000 planned; Bed Occupancy was 65% out of 70% planned; Average length of stay was 3 days. Total number laboratory investigations were 116,835 out of the planned 50,000; total x-rays and U/S scans done were 2,022 and 3,884 respectively ; 5,196 out of 3,500 patients were attended to in Physiotherapy and occupational therapy clinics. 8886 patients attended ANC clinics out of the expected 16,000 ; 3574 cases attended Family Planning services; Medical equipment maintenance unit carried out 4 user trainings and maintained the equipment in the region.

Performance as of BFP FY 2018/19 (Performance as of BFP)

As per 30th September the total number of General OPD cases attended to was 42,757 out of 185,000 planned; The total number of patients admitted were 6409 out of 20,000 planned; Bed occupancy rate was at 71.3%; average length of stay is 3 days. Laboratory investigations were 37,540 and the total x-rays and U/S scans done were 938 and 1,144 respectively. 9,107 Clients were immunized. Medical equipment maintained in health user units, 1 user training done and periodic meetings were held. The old generator was repaired and overhauled and it is fully functional and the construction of the accommodation for staff is still on going.

FY 2019/20 Planned Outputs

The total number of General OPD case will be 167,471; Total number of specialized clinics is expected to be 120,050 . Total admissions will be 26,610 with average length of stay of 2 days and bed occupancy rate of 75.5%. Total laboratory investigations will be 1828,814; total X-rays and U/S done will be 2,446, and 4,045 respectively. ANC attendances are expected; 4000 cases will attend family planning clinic; 40,000 children will be immunized. 1,000 medical equipment will be maintained and 4 user trainings will be held. There will be continued construction of the 54 storeyed staff accommodation unit, purchase of hygiene extractor, repair and overhauling the old generator, purchase the vehicle for the Hospital Director, overhauling and construction of the sewage system and procurement of assorted and specialized equipment.

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Medium Term Plans

In the medium term the hospital plans to complete the construction of the 54 units of the storeyed building for the staff accommodation, purchase a hygiene extractor for washing dirty linen, purchase a vehicle for the Hospital Director, rehabilitate the dilapidated sewage line, procure and install solar security lamps, procure and install 144,000 liter capacity tank and renovate the children clinic.

Efficiency of Vote Budget Allocations

Prioritization of activities and items for funding; broad based consultative planning and budgeting; improved resource management (HRH, Financial and others); timely budget implementation and linking allocations to National and Sector priorities.

Vote Investment Plans

The hospital plans to continue with the construction of the 54 units of staff accommodation, renovate the children's clinic, procure and install 144,000 liter water tank, procure and install solar powered lamps in the compound.

Major Expenditure Allocations in the Vote for FY 2019/20

The major expenditure allocation will be on the continued construction of the 2-storeyed building with 54 units of staff houses such that the hospital can minimize on the problem of accommodation. Also there will be high expenditure on the procurement and installation of a water tank to alleviate the problem of water shortage.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	56 Regional Referral Hospital Services						
Programme Objective :	To provide quality and sustainable general and specialized health services to all the people of Acholi Sub-Region						
Responsible Officer:	Dr James ELIMA						
Programme Outcome:	Quality and accessible Regional Referral Hospital Services						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved quality of life at all levels							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of specialised clinic outpatients attendances	0	10%			12%	14%	15%
• % increase of diagnostic investigations carried	0	5%			7%	8%	10%
• Bed occupancy rate	0	75%			74%	72%	70%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :165 Gulu Referral Hospital								
56 Regional Referral Hospital Services	6.201	8.639	1.465	8.027	8.639	8.639	8.639	8.639
Total for the Vote	6.201	8.639	1.465	8.027	8.639	8.639	8.639	8.639

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V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 56 Regional Referral Hospital Services</i>								
01 Gulu Referral Hospital Services	4.569	6.972	1.389	6.360	7.151	7.151	7.151	7.151
02 Gulu Referral Hospital Internal Audit	0.011	0.011	0.003	0.011	0.000	0.000	0.000	0.000
03 Gulu Regional Maintenance	0.147	0.168	0.033	0.168	0.000	0.000	0.000	0.000
1004 Gulu Rehabilitation Referral Hospital	1.487	1.240	0.040	1.488	1.488	1.488	1.488	1.488
1468 Institutional Support to Gulu Regional Referral Hospital	0.000	0.248	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 56	6.213	8.639	1.465	8.027	8.639	8.639	8.639	8.639
Total for the Vote :165	6.213	8.639	1.465	8.027	8.639	8.639	8.639	8.639

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Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 165 Gulu Referral Hospital		
Programme : 56 Regional Referral Hospital Services		
Project : 1004 Gulu Rehabilitation Referral Hospital		
Output: 81 Staff houses construction and rehabilitation		
Completion of the second floor of the staff quarters and subsequent roofing. The building is a 2-storeyed building comprising of 54 units each floor with 18 units	There is continued construction of the 2 storeyed building comprising of 54 units. The second slab has been cast .	54 staff units constructed and site meetings held
Total Output Cost(Ushs Thousand):	0.600	0.000
Gou Dev't:	0.600	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000
		1.048
		1.048
		0.000
		0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

The challenges include:-1) there is lack of adequate space for clinical practice 2)There is high attrition rate of staff in search of green pastures especially in Kampala and outside Uganda. 3) under-staffing especially especially the Senior Consultants , Consultants and MOSG. 4) There is shortage of accommodation of staff because 18 % of the staff are the ones accommodated. 5)Inadequate equipment e.g CT Scan, MRI and other important diagnostic equipment leading to too many referrals which is costly to the patients and the hospital; lengthy procurement procedures; budget cuts and very irregular hydro power leading high dependence on the generator yet it is also very old.

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