

# 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	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	2.669	3.283	0.513	3.283	3.283	3.283	3.283	3.283
Non Wage	1.665	1.513	0.250	1.228	1.513	1.513	1.513	1.513
Devt. GoU	1.058	1.488	0.711	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
<b>GoU Total</b>	<b>5.393</b>	<b>6.283</b>	<b>1.474</b>	<b>5.999</b>	<b>6.283</b>	<b>6.283</b>	<b>6.283</b>	<b>6.283</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.393</b>	<b>6.283</b>	<b>1.474</b>	<b>5.999</b>	<b>6.283</b>	<b>6.283</b>	<b>6.283</b>	<b>6.283</b>
<i>A.I.A Total</i>	0.000	0.600	0.059	0.610	0.620	0.640	0.650	0.700
<b>Grand Total</b>	<b>5.393</b>	<b>6.883</b>	<b>1.533</b>	<b>6.609</b>	<b>6.903</b>	<b>6.923</b>	<b>6.933</b>	<b>6.983</b>

### (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 2016/17

Total Number of General OPD cases attended to = 295,225; Total number of patients admitted 22,112; Bed Occupancy 82%; Average length of stay is 3 days. Total number laboratory investigation = 105,550; total x-rays were 84 and U/S scans done were 200; ANC attendances were 8,886; 3,574 cases were attended to in Family Planning services; 128 clients received EMTCT services and 16,556 patients received HCT services. 80% of the medical equipment were serviced and repaired in the User units. The construction of the 54 self-contained rooms in a 2-storied building continued with the finishing of the first floor. Here were 3,317 and 18,688 major and minor operations done during the year.

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## **Vote:165** Gulu Referral Hospital

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### **Performance as of BFP FY 2017/18 (Performance as of BFP)**

As per 30th September 2017 the total number of General OPD cases attended to is 36,949; The total number of patients admitted 6524; Bed occupancy rate 74%; average length of stay is 3 days. Laboratory investigations=45,131; total x-rays 712 and U/S scans 1,109 were done and 11,151 children immunized. 20% of the medical equipment was maintained in health user units, the construction of staff quarters continued progressing.

### **FY 2018/19 Planned Outputs**

The total number of General OPD case will be 185,000; Total admissions will be 20,000 with average length of stay of 2.5 days and bed occupancy rate of 72%. Total laboratory investigations will be 50,000; total X-rays will be 4,500 and U/S done will be 5,000. Patients attended to in orthopedics, psychiatry and physiotherapy clinics will be 4,500; 6,500 ANC attendances; 4,012 cases will attend family planning clinic; 50,000 children will be immunized. 80% of the medical equipment will be repaired and serviced. The hospital will continue with the construction of the 54 self-contained housing units in a two storied building, overhauling the entire sewage system, fencing the hospital land, purchase of a hygiene extractor, purchase of the vehicle for the Hospital Director and some specialized machinery. There will also be the overhaul and repair of the old generator. JICA will construct the theatre, maternity and Intensive care unit in a storied building.

### **Medium Term Plans**

In the medium term the hospital plans to complete the construction of the staff quarters, purchase of a hospital vehicle and purchase of a three phase generator, construction of the theatre, maternity and ICU. The hospital also plans to improve on service delivery by attending to more patients, improving community services, finalize the hospital master plan and implement the patients charter.

### **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**

In the medium term the hospital plans to complete the construction of the 54 self-contained staff houses in the storied building, purchase of a hygiene extractor, purchase a hospital vehicle for the hospital Director, renovate and overhaul the sewage system, fence the hospital land, put up walkways and support the JICA team in the construction of the maternity, Theatre and Intensive care unit

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# Vote:165 Gulu Referral Hospital

## Major Expenditure Allocations in the Vote for FY 2018/19

Construction of the 54 self-contained staff units in a two storied building, purchase of a hygiene extractor repair and overhaul of the sewage system and purchase of specialized machinery are the major key expenditure allocations.

### V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>							
<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>						
<b>Programme Objective :</b>	To provide quality, sustainable and specialized health services to all people of Gulu Sub region						
<b>Responsible Officer:</b>	Dr James Elima						
<b>Programme Outcome:</b>	<b>Quality and accessible Regional Referral Hospital Services</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved quality of life at all levels</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• % increase of specialised clinic outpatients attendances	0				90%	95%	98%
• % increase of diagnostic investigations carried	0				90%	92%	95%
• Bed occupancy rate	0				75%	73%	72%

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

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :165 Gulu Referral Hospital</b>								
56 Regional Referral Hospital Services	5.372	6.283	1.473	5.999	6.283	6.283	6.283	6.283
<b>Total for the Vote</b>	<b>5.372</b>	<b>6.283</b>	<b>1.473</b>	<b>5.999</b>	<b>6.283</b>	<b>6.283</b>	<b>6.283</b>	<b>6.283</b>

### V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23

# Vote:165 Gulu Referral Hospital

<b>Programme: 56 Regional Referral Hospital Services</b>								
01 Gulu Referral Hospital Services	4.173	4.617	0.745	4.332	4.617	4.795	4.617	4.617
02 Gulu Referral Hospital Internal Audit	0.007	0.011	0.003	0.011	0.011	0.000	0.011	0.011
03 Gulu Regional Maintenance	0.144	0.168	0.015	0.168	0.168	0.000	0.168	0.168
1004 Gulu Rehabilitation Referral Hospital	1.058	1.388	0.711	0.900	0.838	0.800	0.838	0.838
1468 Institutional Support to Gulu Regional Referral Hospital	0.000	0.100	0.000	0.588	0.650	0.688	0.650	0.650
<b>Total For the Programme : 56</b>	<b>5.382</b>	<b>6.283</b>	<b>1.473</b>	<b>5.999</b>	<b>6.283</b>	<b>6.283</b>	<b>6.283</b>	<b>6.283</b>
<b>Total for the Vote :165</b>	<b>5.382</b>	<b>6.283</b>	<b>1.473</b>	<b>5.999</b>	<b>6.283</b>	<b>6.283</b>	<b>6.283</b>	<b>6.283</b>

**Table V4.2: Key Changes in Vote Resource Allocation**

<b>Major changes in resource allocation over and above the previous financial year</b>	<b>Justification for proposed Changes in Expenditure and Outputs</b>
<b>Vote :165 Gulu Referral Hospital</b>	
<i>Programme : 56 Gulu Referral Hospital</i>	
<b>Output: 19 Human Resource Management Services</b>	
Change in Allocation (US\$ Bn) : <b>(0.290)</b>	This is money for gratuity which is not in the budget
<b>Output: 20 Records Management Services</b>	
Change in Allocation (US\$ Bn) : <b>0.005</b>	This had not been budgeted for previously but it is essential for the human resource to have her separate budget
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Change in Allocation (US\$ Bn) : <b>0.300</b>	This is for the purchase of the vehicle of Hospital Director. The old vehicle poses a risk to the Hospital Director
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>	
Change in Allocation (US\$ Bn) : <b>0.228</b>	There is need to some specialized medical equipment and the hygiene extractor in order to improve on the quality of services .The hospital does not most of the equipment to use.
<b>Output: 80 Hospital Construction/rehabilitation</b>	
Change in Allocation (US\$ Bn) : <b>0.360</b>	This is meant to overhaul the sewage system of the hospital and construct a fence around the hospital land which was not previously budgeted for. The sewage system is in a poor form.
<b>Output: 81 Staff houses construction and rehabilitation</b>	
Change in Allocation (US\$ Bn) : <b>(0.888)</b>	Money has been reallocated to the retooling programs like purchase of the vehicle for Hospital Director, purchase of hygiene extractor fencing the hospital land, purchase of specialized machinery , overhaul ing the sewage system etc

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

<b>FY 2017/18</b>		<b>FY 2018/19</b>
<b>Appr. Budget and Planned Outputs</b>	<b>Expenditures and Achievements by end Sep</b>	<b>Proposed Budget and Planned Outputs</b>
<b>Vote 165 Gulu Referral Hospital</b>		
<i>Programme : 56 Regional Referral Hospital Services</i>		

## Vote:165 Gulu Referral Hospital

Project : 1004 Gulu Rehabilitation Referral Hospital

### Output: 81 Staff houses construction and rehabilitation

Completion of the second slab and initiation of the 3rd slab	There was the completion of the second slab	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
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.388</b>	<b>0.711</b>
Gou Dev't:	1.388	0.711
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2018/19

#### The challenges include

1. Under-staffing especially senior consultants, Consultants and MOSG in the fields of surgery, pediatrics and anesthesia. The staff structure not matching with the current staffing needs;
2. The low wage leads to failure to recruit certain cadres to serve in intensive care, accidents and emergency and neonatal care;
3. 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;
4. Lengthy procurement procedures leads to delays in procurement processes

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 165 Gulu Referral Hospital</b>	
<b>Programme : 56 Regional Referral Hospital Services</b>	
<b>OutPut : 03 Medicines and health supplies procured and dispensed</b>	
Funding requirement US\$ Bn : <b>0.400</b>	Improving the well being of the children improves the quality of the population in Uganda and will eventually lead to a healthy population
<b>OutPut : 78 Purchase of Office and Residential Furniture and Fittings</b>	
Funding requirement US\$ Bn : <b>0.600</b>	The hospital is usually in darkness when power goes off at night. This leaves the health workers with no option in providing the services. Provision of adequate lighting improves efficiency and quality of services provided
<b>OutPut : 80 Hospital Construction/rehabilitation</b>	

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**Vote:165** Gulu Referral Hospital

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Funding requirement US\$ Bn : **1.000**

Good working conditions increases morale among health workers and this will improve the quality of services provided

***OutPut : 81 Staff houses construction and rehabilitation***Funding requirement US\$ Bn : **2.000**staff accommodation improves efficiency and quality of services. The building will accommodate 54 staff members and this will reduce on the time taken by staff in reporting for duty. This will eventually improve on the efficiency , output and quality of services provided to the patients

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