

# 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	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	4.482	5.109	1.118	5.109	5.109	5.109	5.109	5.109
Non Wage	2.362	2.833	0.390	2.833	2.833	2.833	2.833	2.833
Devt. GoU	1.486	1.488	0.000	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>8.330</b>	<b>9.431</b>	<b>1.507</b>	<b>9.431</b>	<b>9.431</b>	<b>9.431</b>	<b>9.431</b>	<b>9.431</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.330</b>	<b>9.431</b>	<b>1.507</b>	<b>9.431</b>	<b>9.431</b>	<b>9.431</b>	<b>9.431</b>	<b>9.431</b>
<i>A.I.A Total</i>	0.149	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>8.479</b>	<b>9.431</b>	<b>1.507</b>	<b>9.431</b>	<b>9.431</b>	<b>9.431</b>	<b>9.431</b>	<b>9.431</b>

### (ii) Vote Strategic Objective

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

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2018/19

Total Number of General OPD cases attended to were 118303 out of the planned number of 150,000; Total number of patients admitted 26,897 out of 20,000 planned; Bed Occupancy was 63.9% out of 70% planned; Average length of stay was 3 days. Total number laboratory investigations were 119,123 out of the planned 180,000; total x-rays and U/S scans done were 4,423 and 4,390 respectively ; 6,516 out of 4,450 patients were attended to in Physiotherapy and occupational therapy clinics. 8445 patients attended ANC clinics out of the expected 16,000 ; 28,198 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 2019/20 (Performance as of BFP)

As per the BFP the total number of General OPD cases attended to was 76,472 out of 185,000 planned; Women and children were the majority (42,432). The total number of patients admitted were 13,091 out of 20,000 planned and again women and the children were more than the men (8231); 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.. 21,728 Children were immunized against various diseases. ANC attendances were 3,779 and family planning attendances were 1,878. A total of 60 mothers were vaccinated against the EMTCT and 21,790 on HCT. 325 women received TT for pregnancy and 636 received TT in non pregnant women. 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.

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## FY 2020/21 Planned Outputs

The total number of overall OPD cases will be 176,211 and General OPD will be 35,356; Total number of specialized clinics is expected to be 140,855. Total admissions will be 29,974 with average length of stay of 3 days and bed occupancy rate of 78%. Total laboratory investigations will be 131,333; total X-rays and U/S done will be 5,134 and 4,921 respectively. 9,851 ANC attendances are expected; 3,805 cases will attend family planning clinic; 47,967 children will be immunized. The total number of deliveries will be 3,941 and Cesarean section will be 507. The major operations will be 2,766 and minor ones will 17,433. EMTCT will 129 and HCT will be 36,710. Physiotherapy will 3407 while occupational therapy will be 916. Psychiatric patients will be 7,243. 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, continue with the installation of 144,000 liter tank, purchase of the photocopier, partial construction of hospital perimeter wall, renovation of dental and physiotherapy units for the receipt and installation of JICA equipment therein.

## Medium Term Plans

In the medium term the hospital plans to complete the 54 units of staff accommodation, purchase and install solar lumps, construct a perimeter wall along the hospital, put up walkways, renovate some wards, purchase and install a 144,000 liter water tank.

## 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, procure and install a 144,000 liter tank, construct a perimeter wall around the hospital, purchase and install the solar lumps, renovate some wards and construct some walkways.

## Major Expenditure Allocations in the Vote for FY 2020/21

These expenditures are on; 1) Continued construction of 54 units of staff accommodations in a 2 storeyed building 2) Purchase and installing 144,000 litre water tank 3) renovate the childrens' ward 4) procure and install solar lumps

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

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

<b>Programme :</b>	<b>56 Regional Referral Hospital Services</b>				
<b>Programme Objective :</b>	To provide quality and sustainable general and specialized health services to all the people of Acholi 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>					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % increase of specialised clinic outpatients attendances	12%	8.4%	13%	14%	15%
• % increase of diagnostic investigations carried	7%	6.95%	9%	10.4%	12%

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• Bed occupancy rate	78%	72%	78%	79%	80%
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**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :165 Gulu Referral Hospital</b>								
56 Regional Referral Hospital Services	8.201	9.431	1.755	9.431	9.431	9.431	9.431	9.431
<b>Total for the Vote</b>	<b>8.201</b>	<b>9.431</b>	<b>1.755</b>	<b>9.431</b>	<b>9.431</b>	<b>9.431</b>	<b>9.431</b>	<b>9.431</b>

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

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 56 Regional Referral Hospital Services</i>								
01 Gulu Referral Hospital Services	6.581	7.764	1.720	7.764	7.764	7.764	7.764	7.764
02 Gulu Referral Hospital Internal Audit	0.011	0.011	0.003	0.011	0.011	0.011	0.011	0.011
03 Gulu Regional Maintenance	0.150	0.168	0.032	0.168	0.168	0.168	0.168	0.168
1004 Gulu Rehabilitation Referral Hospital	1.238	1.488	0.000	1.448	1.488	1.488	1.488	1.488
1468 Institutional Support to Gulu Regional Referral Hospital	0.248	0.000	0.000	0.040	0.000	0.000	0.000	0.000
<b>Total For the Programme : 56</b>	<b>8.228</b>	<b>9.431</b>	<b>1.755</b>	<b>9.431</b>	<b>9.431</b>	<b>9.431</b>	<b>9.431</b>	<b>9.431</b>
<b>Total for the Vote :165</b>	<b>8.228</b>	<b>9.431</b>	<b>1.755</b>	<b>9.431</b>	<b>9.431</b>	<b>9.431</b>	<b>9.431</b>	<b>9.431</b>

N / A

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 165 Gulu Referral Hospital</b>		
Programme : 56 Regional Referral Hospital Services		
Project : 1004 Gulu Rehabilitation Referral Hospital		
<b>Output: 80 Hospital Construction/rehabilitation</b>		
Water tank procured and installed	No interim planned output	144,000 liter tank purchased and installed Bids produced for hospital perimeter fence Contract evaluated and awarded Partial perimeter fence constructed Dental and Physiotherapy/Occupational therapy units renovated

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<b>Total Output Cost(Ushs Thousand):</b>	<b>0.250</b>	<b>0.000</b>	<b>0.440</b>
Gou Dev't:	0.250	0.000	0.440
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 81 Staff houses construction and rehabilitation</b>			
54 staff units constructed and site meetings held	The construction could not go on as planned due to unavailability of the Contractor	54 units of staff houses constructed and roofed in a 2-storeyed building	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.048</b>	<b>0.000</b>	<b>1.008</b>
Gou Dev't:	1.048	0.000	1.008
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

### V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

#### Vote Challenges for FY 2020/21

The major challenges include:

1. Inadequate staffing especially with Senior Consultants, consultants and Medical Officer Special Grade
2. High attrition rate of health workers
3. Lack of accommodation for the health workers
4. Lack of cardinal diagnostic equipment CTC scan and M

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

Additional requirements for funding and outputs in 2020/21	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 : 04 Diagnostic services</b>	
Funding requirement UShs Bn : <b>5.000</b>	Gulu Regional Referral Hospital receives an overwhelming number of accident patients with head injuries ,trauma cases and these need imaging services. There is no CT-Scan in the whole of Northern Uganda and patients are referred to Kampala. This is expensive and time consuming when they could be easily diagnosed if the machine was available. This would improve on the quality and efficiency of the output provided