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# Vote:165 Gulu Referral Hospital

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## V1: Vote Overview

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### I. Vote Mission Statement

Gulu Regional Referral Hospital (GRRH) exists to provide specialized health care, preventive, promotive, curative and rehabilitative services to the eight districts of the Acholi sub-region; conduct training, research and support supervision to general hospitals and lower level health facilities in the region.

### II. 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

### III. Major Achievements in 2016/17

timely payment of staff salaries as per stipulated guidelines

started payment of the payments of gratuity of pension of centralized staff

maintained medical requirements in the acholi sub region

Repaired the hospital ambulance that had been down due to an accident along Kampala gulu high way, continued analyzing staff attendance and recommended the errant officers to health service commission settled, oriented newly recruited staff

### IV. Medium Term Plans

1. Acquire the police land for the construction of OPD and cancer institute=10bn
2. Purchase of x-ray and ENT machine=700m
3. Purchase land for expansion of the hospital =10bn
4. Compound design and leveling and walkways, construction of entrance road =450m.
5. Process land title for the available hospital land=45m.
6. Purchase of laundry =140M
7. Construction of more water tanks to increase water storage and installation of a second submissive water pump=50m

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	2.599	3.283	1.301	3.283	3.283	3.283	3.283	3.283	3.283
Non Wage	1.736	1.410	0.952	1.524	1.427	1.427	1.427	1.427	1.427
<b>Devt.</b>									
GoU	1.317	1.058	0.980	1.488	1.523	1.523	1.523	1.523	1.523
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.652</b>	<b>5.751</b>	<b>3.233</b>	<b>6.295</b>	<b>6.233</b>	<b>6.233</b>	<b>6.233</b>	<b>6.233</b>	<b>6.233</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.652</b>	<b>5.751</b>	<b>3.233</b>	<b>6.295</b>	<b>6.233</b>	<b>6.233</b>	<b>6.233</b>	<b>6.233</b>	<b>6.233</b>
Arrears	0.549	0.000	0.000	0.084	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>6.201</b>	<b>5.751</b>	<b>3.233</b>	<b>6.379</b>	<b>6.233</b>	<b>6.233</b>	<b>6.233</b>	<b>6.233</b>	<b>6.233</b>
<b>A.I.A Total</b>	<b>0.156</b>	<b>0.300</b>	<b>0.000</b>	<b>0.600</b>	<b>0.600</b>	<b>0.600</b>	<b>0.600</b>	<b>0.600</b>	<b>0.600</b>
<b>Grand Total</b>	<b>6.357</b>	<b>6.051</b>	<b>3.233</b>	<b>6.979</b>	<b>6.833</b>	<b>6.833</b>	<b>6.833</b>	<b>6.833</b>	<b>6.833</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.808</b>	<b>6.051</b>	<b>3.233</b>	<b>6.895</b>	<b>6.833</b>	<b>6.833</b>	<b>6.833</b>	<b>6.833</b>	<b>6.833</b>

## VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>4.693</b>	<b>0.000</b>	<b>0.300</b>	<b>4.993</b>	<b>4.807</b>	<b>0.000</b>	<b>0.600</b>	<b>5.407</b>
211 Wages and Salaries	3.332	0.000	0.100	3.432	3.332	0.000	0.200	3.532
212 Social Contributions	0.043	0.000	0.000	0.043	0.157	0.000	0.000	0.157
213 Other Employee Costs	0.293	0.000	0.000	0.293	0.293	0.000	0.000	0.293
221 General Expenses	0.124	0.000	0.058	0.182	0.135	0.000	0.141	0.276
222 Communications	0.012	0.000	0.002	0.014	0.012	0.000	0.004	0.016
223 Utility and Property Expenses	0.410	0.000	0.020	0.430	0.399	0.000	0.025	0.424
224 Supplies and Services	0.145	0.000	0.080	0.225	0.134	0.000	0.140	0.274
225 Professional Services	0.004	0.000	0.010	0.014	0.004	0.000	0.010	0.014
227 Travel and Transport	0.155	0.000	0.030	0.185	0.162	0.000	0.060	0.222
228 Maintenance	0.176	0.000	0.000	0.176	0.180	0.000	0.020	0.200
<b>Output Class : Capital Purchases</b>	<b>1.058</b>	<b>0.000</b>	<b>0.000</b>	<b>1.058</b>	<b>1.488</b>	<b>0.000</b>	<b>0.000</b>	<b>1.488</b>
312 FIXED ASSETS	1.058	0.000	0.000	1.058	1.488	0.000	0.000	1.488
<b>Output Class : Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.084</b>	<b>0.000</b>	<b>0.000</b>	<b>0.084</b>
321 DOMESTIC	0.000	0.000	0.000	0.000	0.084	0.000	0.000	0.084

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Grand Total :	5.751	0.000	0.300	6.051	6.379	0.000	0.600	6.979
Total excluding Arrears	5.751	0.000	0.300	6.051	6.295	0.000	0.600	6.895

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>56 Regional Referral Hospital Services</b>	<b>6.201</b>	<b>6.051</b>	<b>3.233</b>	<b>6.979</b>	<b>6.833</b>	<b>6.833</b>	<b>6.833</b>	<b>6.833</b>
01 Gulu Referral Hospital Services	4.707	4.814	2.185	5.312	5.131	5.131	5.131	5.131
02 Gulu Referral Hospital Internal Audit	0.011	0.011	0.006	0.011	0.011	0.011	0.011	0.011
03 Gulu Regional Maintenance	0.166	0.168	0.062	0.168	0.168	0.168	0.168	0.168
1004 Gulu Rehabilitation Referral Hospital	1.317	1.058	0.980	1.388	1.523	1.523	1.523	1.523
1468 Institutional Support to Gulu Regional Referral Hospital	0.000	0.000	0.000	0.100	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>6.201</b>	<b>6.051</b>	<b>3.233</b>	<b>6.979</b>	<b>6.833</b>	<b>6.833</b>	<b>6.833</b>	<b>6.833</b>
<b>Total Excluding Arrears</b>	<b>5.652</b>	<b>6.051</b>	<b>3.233</b>	<b>6.895</b>	<b>6.833</b>	<b>6.833</b>	<b>6.833</b>	<b>6.833</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)

<b>Programme :</b>	56 Regional Referral Hospital Services					
<b>Programme Objective :</b>	To ensure quality and accessible referral hospital services					
<b>Responsible Officer:</b>	Dr Onyachi Nathan					
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services Quality and accessible Regional Referral Hospital Services Quality and accessible Regional Referral Hospital Services Quality and accessible Regional Referral Hospital Service					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Inclusive and quality healthcare services</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• % increase of specialised clinic outpatients attendences; % increase of diagnostic investigations carried; Average length of stay; bed occupancy rate				85%	90%	85%
N/A						

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

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FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 165 Gulu Referral Hospital</b>		
<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Gulu Rehabilitation Referral Hospital		
<b>Output: 08 56 81 Staff houses construction and rehabilitation</b>		
Completion of the First phase of 18 units on the staff house construction	second slab of the next 18 units initiated.	Completion of the second slab and initiation of the 3rd slab
<b>Total Output Cost(Ushs Thousand)</b>	<b>729,857</b>	<b>1,388,000</b>
Gou Dev't:	729,857	1,388,000
Ext Fin:	0	0
A.I.A:	0	0

**Table 9.2: Key Changes in Vote Resource Allocation**

N/A

## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges

Inadequate medicines and medical supplies

High Staff turnover especially Doctors

Frequent breakdown of equipments

### Plans to improve Vote Performance

Establish and functionalise committees such as the therapeutic committee to reduce drug wastage, have weekly heads of departmental meetings to review performance. engage all stake holders ,go to community barazas for feedback of service delivery. Carry out service satisfaction surveys at exit points

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

**Issue Type:** HIV/AIDS

<b>Objective :</b>	increase hiv aware ness continue with train staff in tb hiv collaboration to be supported by home visits
<b>Issue of Concern :</b>	Increased clients for sex gender violence
<b>Planned Interventions :</b>	increase awarenes,support community department for prevention measures training

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<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	Reduced number of treated patients as a result of sex gender violence and introduction of sgbv department to address concerns
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	increased new hiv attendances,construction of the maternty washing bay to have the mothers comfortable in sluicing blood
<b>Issue of Concern :</b>	loss of patiollled to care to other non clinical service providers
<b>Planned Interventions :</b>	vigilance and human resource allocation to reduce on waiting time for patients in care
<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	Recovered lost out patients on care ,flocking back to care
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	train staff on infection control train staff on medical waste disposal especially not to pollute the enviroment .Assess the impact on disposing and incenerating drugs,
<b>Issue of Concern :</b>	use of poor waste disposal methods
<b>Planned Interventions :</b>	train and user train for the available facility
<b>Budget Allocation (Billion) :</b>	0.004
<b>Performance Indicators:</b>	staff and available human resource becoming responsive

**Table 11.2: AIA Collections**

<i>Source of AIA(Ush Bn)</i>	<b>2016/17 Budget</b>	<b>2016/17 Actual by Dec</b>	<b>2017/18 Projected</b>
Other Fees and Charges	<b>0.000</b>	<b>0.000</b>	<b>0.600</b>
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.600</b>

## XII. Personnel Information

**Table 12.1 : Vote Staffing Profile by Post**

<b>Post</b>	<b>Authorised Establishme nt</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Cleared for filling in 2017/18</b>	<b>Number of Posts Estimate d for 2017/18</b>	<b>Scale</b>	<b>Gross Salary Rate per Month</b>	<b>Annual Cost of Filled Posts 2017/18</b>	<b>Annual Cost of Estimated Posts 2017/18</b>
LABAROTORY ASSISTANT		1	3	3	4	U7	389,696	389,696	4,676,352
CONSULTANT		0	2	1	2	U1	2,555,683	0	30,668,196
LABORATORY TECHNOLOGIST		0	4	2	4	U5	569,040	0	6,828,480
MEDICAL OFFICER SPECIAL GRADE		0	2	1	2	U2	1,249,998	0	14,999,976
SENIOR CLINICAL OFFICER		0	7	2	7	U4	1,108,664	0	13,303,968
SENIOR ENROLLED NURSE		0	45	5	45	U5	569,040	0	6,828,480
<b>Vote Total</b>		<b>1</b>	<b>63</b>	<b>14</b>	<b>64</b>		<b>6,442,121</b>	<b>389,696</b>	<b>77,305,452</b>