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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 2017/18

As of the MPS, the total number of General OPD cases attended to is 36,949 out of the annual planned of 185,000; The total number of patients admitted 6,524 out of 20,000 planned; Bed occupancy rate 74%; average length of stay is 2.5 days. Laboratory investigations were 45,131; total x-rays and U/S scans done were 712 and 1,109 respectively. 11,151 clients were immunized, medical equipment maintained in user units, periodic meetings held and user training done. The new generator was purchased, installed and is operational.

### IV. Medium Term Plans

In the medium term the hospital plans to complete the construction of the Interns hostel/resource center, completion of the furnishing of the private wing, purchase of 2 hospital vehicles and purchase of a three phase generator. 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.

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

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

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
<b>Recurrent</b>									
Wage	2.669	3.283	1.208	5.022	3.283	3.283	3.283	3.283	
Non Wage	1.665	1.513	0.613	2.128	1.513	1.513	1.513	1.513	
<b>Devt.</b>									
GoU	1.058	1.488	0.857	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>2.678</b>	<b>8.639</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>2.678</b>	<b>8.639</b>	<b>6.283</b>	<b>6.283</b>	<b>6.283</b>	<b>6.283</b>	
Arrears	0.000	0.084	0.041	0.001	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>5.393</b>	<b>6.367</b>	<b>2.718</b>	<b>8.640</b>	<b>6.283</b>	<b>6.283</b>	<b>6.283</b>	<b>6.283</b>	
<b>A.I.A Total</b>	<b>0.000</b>	<b>0.600</b>	<b>0.059</b>	<b>0.610</b>	<b>0.620</b>	<b>0.640</b>	<b>0.650</b>	<b>0.700</b>	
<b>Grand Total</b>	<b>5.393</b>	<b>6.967</b>	<b>2.777</b>	<b>9.250</b>	<b>6.903</b>	<b>6.923</b>	<b>6.933</b>	<b>6.983</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>5.393</b>	<b>6.883</b>	<b>2.737</b>	<b>9.249</b>	<b>6.903</b>	<b>6.923</b>	<b>6.933</b>	<b>6.983</b>	

### VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>4.795</b>	<b>0.000</b>	<b>0.600</b>	<b>5.395</b>	<b>7.151</b>	<b>0.000</b>	<b>0.610</b>	<b>7.761</b>
211 Wages and Salaries	3.332	0.000	0.200	3.532	5.072	0.000	0.181	5.253
212 Social Contributions	0.157	0.000	0.000	0.157	0.446	0.000	0.000	0.446
213 Other Employee Costs	0.293	0.000	0.000	0.293	0.623	0.000	0.000	0.623
221 General Expenses	0.135	0.000	0.141	0.276	0.129	0.000	0.144	0.273
222 Communications	0.012	0.000	0.004	0.016	0.025	0.000	0.040	0.065
223 Utility and Property Expenses	0.399	0.000	0.025	0.424	0.368	0.000	0.025	0.393
224 Supplies and Services	0.134	0.000	0.140	0.274	0.152	0.000	0.140	0.292
225 Professional Services	0.004	0.000	0.010	0.014	0.008	0.000	0.000	0.008
227 Travel and Transport	0.150	0.000	0.060	0.210	0.149	0.000	0.060	0.209
228 Maintenance	0.180	0.000	0.020	0.200	0.171	0.000	0.020	0.191
273 Employer social benefits	0.000	0.000	0.000	0.000	0.009	0.000	0.000	0.009
<b>Output Class : Capital Purchases</b>	<b>1.488</b>	<b>0.000</b>	<b>0.000</b>	<b>1.488</b>	<b>1.488</b>	<b>0.000</b>	<b>0.000</b>	<b>1.488</b>
312 FIXED ASSETS	1.488	0.000	0.000	1.488	1.488	0.000	0.000	1.488
<b>Output Class : Arrears</b>	<b>0.084</b>	<b>0.000</b>	<b>0.000</b>	<b>0.084</b>	<b>0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.001</b>

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321 DOMESTIC	0.084	0.000	0.000	0.084	0.001	0.000	0.000	0.001
<b>Grand Total :</b>	<b>6.367</b>	<b>0.000</b>	<b>0.600</b>	<b>6.967</b>	<b>8.640</b>	<b>0.000</b>	<b>0.610</b>	<b>9.250</b>
<b>Total excluding Arrears</b>	<b>6.283</b>	<b>0.000</b>	<b>0.600</b>	<b>6.883</b>	<b>8.639</b>	<b>0.000</b>	<b>0.610</b>	<b>9.249</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
<b>56 Regional Referral Hospital Services</b>	<b>5.393</b>	<b>6.967</b>	<b>2.718</b>	<b>9.250</b>	<b>6.903</b>	<b>6.923</b>	<b>6.933</b>	<b>6.983</b>
01 Gulu Referral Hospital Services	4.185	5.301	1.808	7.583	5.237	5.435	5.267	5.317
02 Gulu Referral Hospital Internal Audit	0.007	0.011	0.005	0.011	0.011	0.000	0.011	0.011
03 Gulu Regional Maintenance	0.144	0.168	0.048	0.168	0.168	0.000	0.168	0.168
1004 Gulu Rehabilitation Referral Hospital	1.058	1.388	0.857	1.240	0.838	0.800	0.838	0.838
1468 Institutional Support to Gulu Regional Referral Hospital	0.000	0.100	0.000	0.248	0.650	0.688	0.650	0.650
<b>Total for the Vote</b>	<b>5.393</b>	<b>6.967</b>	<b>2.718</b>	<b>9.250</b>	<b>6.903</b>	<b>6.923</b>	<b>6.933</b>	<b>6.983</b>
<b>Total Excluding Arrears</b>	<b>5.393</b>	<b>6.883</b>	<b>2.678</b>	<b>9.249</b>	<b>6.903</b>	<b>6.923</b>	<b>6.933</b>	<b>6.983</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)

<b>Programme :</b>	56 Regional Referral Hospital Services		
<b>Programme Objective :</b>	To provide quality and sustainable general and specialized health services to all the people of Kigezi Sub-Region		
<b>Responsible Officer:</b>	Dr James Elima		
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved quality of life at all levels</b>			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	10%	12%	15%
• % increase of diagnostic investigations carried	5%	8%	10%
• Bed occupancy rate	75%	73%	72%

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<b>SubProgramme: 01 Gulu Referral Hospital Services</b>			
<b><i>Output: 01 Inpatient services</i></b>			
No. of in-patients (Admissions)	24000	26000	26500
Average Length of Stay (ALOS) - days	2.5	2	2
Bed Occupancy Rate (BOR)	72	70	70
Number of Major Operations (including Ceasarian se	30000	35000	3600
<b><i>Output: 02 Outpatient services</i></b>			
No. of general outpatients attended to	150000	160000	161000
No. of specialised outpatients attended to	60000	65000	66000
Referral cases in	100	120	121
<b><i>Output: 03 Medicines and health supplies procured and dispensed</i></b>			
Value of medicines received/dispensed (Ush bn)	1.2	1.3	1.4
<b><i>Output: 04 Diagnostic services</i></b>			
No. of laboratory tests carried out	180000	190000	19500
No. of patient xrays (imaging) taken	3000	3200	3300
Number of Ultra Sound Scans	4500	5000	6000
<b><i>Output: 05 Hospital Management and support services</i></b>			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	yes	Yes	1
Timely submission of quarterly financial/activity	1	1	1
<b><i>Output: 06 Prevention and rehabilitation services</i></b>			
No. of antenatal cases (All attendances)	16000	16500	16600
No. of children immunised (All immunizations)	40000	42000	43000
No. of family planning users attended to (New and Old)	4000	5000	6000
Number of ANC Visits (All visits)	45000	46000	47000
Percentage of HIV positive pregnant women not on H	5%	4%	2%
<b>SubProgramme: 02 Gulu Referral Hospital Internal Audit</b>			
<b><i>Output: 05 Hospital Management and support services</i></b>			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Timely submission of quarterly financial/activity	Yes	Yes	Yes

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<b>SubProgramme: 03 Gulu Regional Maintenance</b>			
<i>Output: 05 Hospital Management and support services</i>			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Timely submission of quarterly financial/activity	Yes	Yes	Yes
<b>SubProgramme: 1004 Gulu Rehabilitation Referral Hospital</b>			
<i>Output: 80 Hospital Construction/rehabilitation</i>			
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
No. of reconstructed/rehabilitated general wards	5	1	1
Cerificates of progress/ Completion	2	2	3
<i>Output: 81 Staff houses construction and rehabilitation</i>			
No. of staff houses constructed/rehabilitated	54	54	54
Cerificates of progress/ Completion	6	7	8

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

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

FY 2017/18		FY 2018/19
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 second slab and initiation of the 3rd slab	The second slab was completed in the first quarter and payment was effected. however payment for the second quarter has not been effected because the contract expired and it is in the process of renewal	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>1,388,000</b>	<b>600,000</b>
Gou Dev't:	1,388,000	600,000
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

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" The major challenges include:

- 1)Lack of adequate space for clinical practice (Pay their own rent)
- 2)High staff Attrition: Kampala & home areas (Counselling)
- 3)Lack of accommodation (18% staff in GRRH accom.) 54 unit construction
- 4)Emerging HRH needs (IT & Biomedical Engineer) SUSTAIN
- 5)Cardinal Diagnostic Equipment (CT-Scan & MIR) MoFPED

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### Plans to improve Vote Performance

Strengthen support supervision with task allocation; improve on time management by introducing the clocking machine; regular meetings; build staff capacity through trainings (short and long term); improve staff welfare. Complete the construction of the 54 units of staff accomodation will also contribute to performance improvement.; encouraging staff to work and lobbying implementing partners to fill in gaps in service delivery.

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

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

**Issue Type: HIV/AIDS**

<b>Objective :</b>	Inclusive and quality care health services
<b>Issue of Concern :</b>	Dependence on partners for staffing in HIV/AIDS Clinic
<b>Planned Interventions :</b>	Gradual staff recruitment by Health Service Commission starting with a Medical Officer, a Dispensor, Nursing officer Nursing and Midwifery.
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Gradual staff recruitment by Health Service Commission starting with a Medical Officer, a Dispensor, Nursing officer Nursing and Midwifery.

**Issue Type: Gender**

<b>Objective :</b>	Inclusive and quality health care services
<b>Issue of Concern :</b>	Gender allocation of the water borne toilet facilities, to be constructed based on need.
<b>Planned Interventions :</b>	To allocate the Toilets/Bathrooms in a ratio of 5:3 to females and males respectively.
<b>Budget Allocation (Billion) :</b>	0.500

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<b>Performance Indicators:</b>	To allocate the Toilets/Bathrooms in a ratio of 5:3 to females and males respectively.
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	0816803456-Inclusive and quality health care services
<b>Issue of Concern :</b>	Biological waste resulting from frequent filling up of sewer system in the hospital.
<b>Planned Interventions :</b>	Construction of the sewage system
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	Proportion of the sewer line renovated and constructed. Target 100% (3)

**Table 11.2: AIA Collections**

<i>Source of AIA(Ush Bn)</i>	<b>2017/18 Budget</b>	<b>2017/18 Actual by Dec</b>	<b>2018/19 Projected</b>
Sale of drugs	<b>0.000</b>	<b>0.000</b>	<b>0.610</b>
Other Fees and Charges	<b>0.600</b>	<b>0.000</b>	<b>0.000</b>
<b>Total</b>	<b>0.600</b>	<b>0.000</b>	<b>0.610</b>

## XII. Personnel Information

**Table 12.1 Staff Recruitment Plan**

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABAROTORY ASSISTANT	U7	1	0	1	1	389,696	4,676,352
CONSULTANT	U1	2	0	2	2	5,111,366	61,336,392
DARKROOM ATTENDANT	U8	2	0	2	2	498,068	5,976,816
DHOBI	U8	3	0	3	3	747,102	8,965,224
DISPENSER	U5	2	0	2	2	1,138,080	13,656,960
DRIVER	U8	4	0	4	4	996,136	11,953,632
ENROLLED MIDWIFE	U7	1	0	1	1	389,696	4,676,352
ENROLLED NURSE	U7	19	0	19	19	7,404,224	88,850,688
KITCHEN ATTENDANT	U8	3	0	3	3	747,102	8,965,224
MEDICAL OFFICER	U4	3	0	3	3	3,325,992	39,911,904
MEDICAL OFFICER SPECIAL GRADE	U2	1	0	1	1	1,249,998	14,999,976
MEDICAL RECORDS ASSISTANT	U8	2	0	2	2	498,068	5,976,816
NURSING OFFICER	U5	10	0	10	10	5,690,400	68,284,800
ORTHOPAEDIC OFFICER	U5	2	0	2	2	1,138,080	13,656,960
PHARMACIST	U4	1	0	1	1	1,040,382	12,484,584
PHYSIOTHERAPIST	U5-SC-1-1	1	0	1	1	904,633	10,855,596
PRINCIPAL CLINICAL OFFICER	U3	1	0	1	1	1,156,594	13,879,128

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PRINCIPAL ORTHOPAEDIC OFFICER	U3	1	0	1	1	1,156,594	13,879,128
PRINCIPAL PHYSIOTHERAPIST	U3	1	0	1	1	1,156,594	13,879,128
PRINCIPAL PUBLIC HEALTH DENTAL OFFICER	U3	1	0	1	1	1,156,594	13,879,128
PUBLIC HEALTH DENTAL ASSISTANT	U5	1	0	1	1	569,040	6,828,480
SENIOR LABORATORY TECHNOLOGIST	U4	1	0	1	1	1,108,664	13,303,968
SENIOR OPHTHALMIC CLINICAL OFFICER	U4	1	0	1	1	1,108,664	13,303,968
SENIOR ORTHOPAEDIC TECHNOLOGIST	U4	1	0	1	1	1,108,664	13,303,968
SENIOR PHYSIOTHERAPIST	U4	1	0	1	1	1,040,382	12,484,584
SENIOR PRINCIPAL NURSING OFFICER	U2	1	0	1	1	1,249,998	14,999,976
SENIOR RADIOGRAPHER	U4	1	0	1	1	1,108,664	13,303,968
THEATRE ASSISTANT	U6	3	0	3	3	1,704,933	20,459,196
THEATRE ATTENDANT	U8	1	0	1	1	249,034	2,988,408
<b>Total</b>		<b>72</b>	<b>0</b>	<b>72</b>	<b>72</b>	<b>45,143,442</b>	<b>541,721,304</b>