
Vote:165

 Gulu Referral Hospital

V1: Vote Overview

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

- 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

III. Major Achievements in 2018/19

As per the MPS 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 accomodation for staff is still on going.

IV. 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 accomodation, 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 lumps, procure and install 144,000 liter capacity tank and renovate the children clinic .

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	2.579	5.022	2.200	5.022	5.022	5.022	5.022	5.022	5.022
Non Wage	2.074	2.128	0.843	2.833	2.833	2.833	2.833	2.833	2.833
Devt.									
GoU	1.487	1.488	1.076	1.488	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	0.000
GoU Total	6.140	8.639	4.119	9.344	9.344	9.344	9.344	9.344	9.344
Total GoU+Ext Fin (MTEF)	6.140	8.639	4.119	9.344	9.344	9.344	9.344	9.344	9.344
Arrears	0.084	0.001	0.000	0.284	0.000	0.000	0.000	0.000	0.000
Total Budget	6.224	8.640	4.119	9.628	9.344	9.344	9.344	9.344	9.344
A.I.A Total	0.465	0.610	0.144	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	6.689	9.250	4.263	9.628	9.344	9.344	9.344	9.344	9.344
Total Vote Budget Excluding Arrears	6.604	9.249	4.263	9.344	9.344	9.344	9.344	9.344	9.344

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	7.151	0.000	0.610	7.761	7.856	0.000	7.856
211 Wages and Salaries	5.072	0.000	0.181	5.253	5.308	0.000	5.308
212 Social Contributions	0.446	0.000	0.000	0.446	0.535	0.000	0.535
213 Other Employee Costs	0.623	0.000	0.000	0.623	0.623	0.000	0.623
221 General Expenses	0.129	0.000	0.144	0.273	0.144	0.000	0.144
222 Communications	0.025	0.000	0.040	0.065	0.026	0.000	0.026
223 Utility and Property Expenses	0.368	0.000	0.025	0.393	0.651	0.000	0.651
224 Supplies and Services	0.152	0.000	0.140	0.292	0.232	0.000	0.232
225 Professional Services	0.008	0.000	0.000	0.008	0.008	0.000	0.008
227 Travel and Transport	0.149	0.000	0.060	0.209	0.156	0.000	0.156
228 Maintenance	0.171	0.000	0.020	0.191	0.165	0.000	0.165
273 Employer social benefits	0.009	0.000	0.000	0.009	0.009	0.000	0.009
Output Class : Capital Purchases	1.488	0.000	0.000	1.488	1.488	0.000	1.488
312 FIXED ASSETS	1.488	0.000	0.000	1.488	1.488	0.000	1.488
Output Class : Arrears	0.001	0.000	0.000	0.001	0.284	0.000	0.284

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321 DOMESTIC	0.001	0.000	0.000	0.001	0.284	0.000	0.284
Grand Total :	8.640	0.000	0.610	9.250	9.628	0.000	9.628
Total excluding Arrears	8.639	0.000	0.610	9.249	9.344	0.000	9.344

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
56 Regional Referral Hospital Services	6.689	9.250	4.263	9.628	9.344	9.344	9.344	9.344
01 Gulu Referral Hospital Services	5.036	7.583	3.101	7.961	7.856	7.856	7.856	7.856
02 Gulu Referral Hospital Internal Audit	0.011	0.011	0.006	0.011	0.000	0.000	0.000	0.000
03 Gulu Regional Maintenance	0.154	0.168	0.081	0.168	0.000	0.000	0.000	0.000
1004 Gulu Rehabilitation Referral Hospital	1.487	1.240	0.928	1.488	1.488	1.488	1.488	1.488
1468 Institutional Support to Gulu Regional Referral Hospital	0.000	0.248	0.148	0.000	0.000	0.000	0.000	0.000
Total for the Vote	6.689	9.250	4.263	9.628	9.344	9.344	9.344	9.344
Total Excluding Arrears	6.604	9.249	4.263	9.344	9.344	9.344	9.344	9.344

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

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					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances			12%	14%	15%
• % increase of diagnostic investigations carried			7%	9%	10%
• Bed occupancy rate			77%	79%	80%

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SubProgramme: 01 Gulu Referral Hospital Services			
<i>Output: 01 Inpatient services</i>			
No. of in-patients (Admissions)	26,610	27,000	27,500
Average Length of Stay (ALOS) - days	3	3	3
Bed Occupancy Rate (BOR)	75.5	75	75
Number of Major Operations (including Ceasarian se	2,371	2,900	2,950
<i>Output: 02 Outpatient services</i>			
No. of general outpatients attended to	167,471	170,000	175,000
No. of specialised outpatients attended to	126,053	129,000	130,000
Referral cases in	80	78	77
<i>Output: 03 Medicines and health supplies procured and dispensed</i>			
Value of medicines received/dispensed (Ush bn)	1.5	1.6	1.7
<i>Output: 04 Diagnostic services</i>			
No. of laboratory tests carried out	128,814	130,000	135,000
No. of patient xrays (imaging) taken	2,446	2,500	3,000
Number of Ultra Sound Scans	4,282	4,500	5,000
<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
<i>Output: 06 Prevention and rehabilitation services</i>			
No. of antenatal cases (All attendances)	9,914	10,500	11,000
No. of children immunised (All immunizations)	42,768	44,000	45,000
No. of family planning users attended to (New and Old)	3,852	4,000	4,100
Number of ANC Visits (All visits)	6,000	6,500	6,600
Percentage of HIV positive pregnant women not on H	5%	4%	3%
SubProgramme: 02 Gulu Referral Hospital Internal Audit			
<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

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SubProgramme: 03 Gulu Regional Maintenance			
Output: 05 Hospital Management and support services			
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
SubProgramme: 1004 Gulu Rehabilitation Referral Hospital			
Output: 80 Hospital Construction/rehabilitation			
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
No. of reconstructed/rehabilitated general wards	1	1	1
Cerificates of progress/ Completion	2	2	2
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	54	54	54
Cerificates of progress/ Completion	6	2	2
Output: 83 OPD and other ward construction and rehabilitation			
No. of other wards constructed			1
No. of other wards rehabilitated	1	1	
Cerificates of progress/ Completion	2	2	1

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs	
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Program : 08 56 Regional Referral Hospital Services			
Development Project : 1004 Gulu Rehabilitation Referral Hospital			
Output: 08 56 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	The second slab was completed and the building is heading to roofing level	54 staff units constructed and site meetings held	
Total Output Cost(Ushs Thousand)	600,000	298,004	1,048,000
Gou Dev't:	600,000	298,004	1,048,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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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.

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. Construction and completion of a 54 storeyed staff accommodation will contribute to performance improvement, encouraging staff to work and lobbying implementing partners to fill the gaps in service delivery.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Inclusive and quality health care services
Issue of Concern :	The infection rate of STI/HIV is on the rise in Acholi Sub region
Planned Interventions :	Intensify outreach coverage and follow up of patients through personal contacts
Budget Allocation (Billion) :	0.011
Performance Indicators:	Number of patients reached Number of patients enrolled and treated 90% of patients reached,enrolled and treated

Issue Type: **Gender**

Objective :	Inclusive and quality health care services
Issue of Concern :	Gender violence is on the increase Acholi sub region
Planned Interventions :	Intensify community sensitization on issues of gender violence, liaise with security to combat the crime, provide guidance and counseling on gender related issues,provide psycho social support on women abused .
Budget Allocation (Billion) :	0.090
Performance Indicators:	Number of outreaches conducted, number of people apprehended, number of people guided and counseled. Reduction in the number of women abused by 10%

Issue Type: **Enviroment**

Objective :	Inclusive and quality health care services
Issue of Concern :	Waste segregation and disposal management
Planned Interventions :	Purchase of dust bins, renovation of the incinerator and promoting 5s in the hospital

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Budget Allocation (Billion) : 0.100

Performance Indicators: Number of dust bins purchased
incinerator in place
Have 100% coverage of compound with dust bins

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
CONSULTANT	U1	11	3
SENIOR CONSULTANT	U1	3	0
PRINCIPAL CLINICAL OFFICER	U3	1	0
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	2	0
PRINCIPAL RADIOGRAPHER	U3(Med-2)	1	0
SENIOR DISPENSER	U4	2	1
SENIOR LABAROTORY TECHNOLOGIST	U4	2	1
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4	3	1
SENIOR NURSING OFFICER	U4(Med-2)	16	14
SENIOR PHYSIOTHERAPIST	U4(Med-2)	1	0
SENIOR CLINICAL OFFICER	U4U	3	2
NURSING OFFICER	U5	53	47
OPHTHALMIC CLINICAL OFFICER	U5	4	2
CLINICAL OFFICER	U5(SC)	8	4
DISPENSER	U5(SC)	3	2
PHYSIOTHERAPIST	U5(SC)	3	1
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	4	2
ORTHOPAEDIC TECHNOLOGIST	U5sc	2	1
THEATRE ASSISTANT	U6(Med)	5	3
STORES ASSISTANT	U6U	2	1
COPY TYPIST	U7	2	1
ENROLLED PSYCHIATRIC NURSE	U7	4	2
ENROLLED MIDWIFE	U7(Med)	20	18
ENROLLED NURSE	U7U	55	37
MEDICAL RECORDS ASSISTANT	U8	8	5
MENTAL ATTENDANT	U8(Med)	4	2

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PHARMACY ATTENDANT	U8(Med)	6	4
THEATRE ATTENDANT	U8(Med)	4	3
ASKARI	U8L	22	14
DHOBI	U8L	6	3

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASKARI	U8L	22	14	8	8	1,710,656	20,527,872
CLINICAL OFFICER	U5(SC)	8	4	4	4	4,800,000	57,600,000
CONSULTANT	U1	11	3	8	8	20,445,464	245,345,568
COPY TYPIST	U7	2	1	1	1	389,696	4,676,352
DHOBI	U8L	6	3	3	3	641,496	7,697,952
DISPENSER	U5(SC)	3	2	1	1	1,200,000	14,400,000
ENROLLED MIDWIFE	U7(Med)	20	18	2	2	1,226,316	14,715,792
ENROLLED NURSE	U7U	55	37	18	18	88,294,752	1,059,537,024
ENROLLED PSYCHIATRIC NURSE	U7	4	2	2	2	779,392	9,352,704
MEDICAL RECORDS ASSISTANT	U8	8	5	3	3	747,102	8,965,224
MENTAL ATTENDANT	U8(Med)	4	2	2	2	627,664	7,531,968
NURSING OFFICER	U5	53	47	6	6	3,414,240	40,970,880
OPHTHALMIC CLINICAL OFFICER	U5	4	2	2	2	1,138,080	13,656,960
ORTHOPAEDIC TECHNOLOGIST	U5sc	2	1	1	1	1,200,000	14,400,000
PHARMACY ATTENDANT	U8(Med)	6	4	2	2	627,664	7,531,968
PHYSIOTHERAPIST	U5(SC)	3	1	2	2	2,400,000	28,800,000
PRINCIPAL CLINICAL OFFICER	U3	1	0	1	1	1,156,594	13,879,128
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	2	0	2	1	3,100,000	37,200,000
PRINCIPAL RADIOGRAPHER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	4	2	2	2	2,400,000	28,800,000
SENIOR CLINICAL OFFICER	U4U	3	2	1	1	4,400,000	52,800,000
SENIOR CONSULTANT	U1	3	0	3	3	7,667,049	92,004,588
SENIOR DISPENSER	U4	2	1	1	1	1,040,382	12,484,584
SENIOR LABAROTORY TECHNOLOGIST	U4	2	1	1	1	1,108,664	13,303,968
SENIOR NURSING OFFICER	U4(Med-2)	16	14	2	2	4,400,000	52,800,000
SENIOR PHYSIOTHERAPIST	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4	3	1	2	2	2,217,328	26,607,936
STORES ASSISTANT	U6U	2	1	1	1	436,677	5,240,124
THEATRE ASSISTANT	U6(Med)	5	3	2	2	1,700,000	20,400,000
THEATRE ATTENDANT	U8(Med)	4	3	1	1	313,832	3,765,984

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Total	260	174	86	85	164,883,048	1,978,596,576
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