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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 population of 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 2019/20

As per 31st December 2019 total number of General OPD cases attended to were 42,217 out of the planned number of 167,471; Out of these 62% were women, 25% were children and 13% were men. Total number of patients admitted were 15,379 out of 26,610 planned and again women and children were the majority comprising 81.5% of the total admissions; Bed Occupancy was 76% and men were just less than one quarter out of 75.5% planned; Average length of stay was 3 days. It was noticed that 20% of women admitted ran away before recovering. Total number laboratory investigations were 119,123 out of the planned 180,000 and women comprised of 60% of the total investigations; 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 and these were mostly the elderly and disabled. 8445 women attended ANC clinics out of the expected 16,000 ; 28,198 women attended Family Planning services and there were no men who attended family planning; Medical equipment maintenance unit carried out 4 user trainings and maintained the equipment in the region.

### IV. Medium Term Plans

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

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

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

		2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
<b>Recurrent</b>	Wage	4.482	5.109	2.140	5.109	5.109	5.109	5.109	5.109
	Non Wage	2.362	2.833	1.194	4.544	4.544	4.544	4.544	4.544
<b>Devt.</b>	GoU	1.486	1.488	0.544	1.900	1.900	1.200	0.227	0.227
	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>3.878</b>	<b>11.553</b>	<b>11.553</b>	<b>10.853</b>	<b>9.880</b>	<b>9.880</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.330</b>	<b>9.431</b>	<b>3.878</b>	<b>11.553</b>	<b>11.553</b>	<b>10.853</b>	<b>9.880</b>	<b>9.880</b>
	Arrears	0.001	0.284	0.261	0.200	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>8.331</b>	<b>9.715</b>	<b>4.139</b>	<b>11.753</b>	<b>11.553</b>	<b>10.853</b>	<b>9.880</b>	<b>9.880</b>
<b>A.I.A Total</b>		<b>0.144</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>8.475</b>	<b>9.715</b>	<b>4.139</b>	<b>11.753</b>	<b>11.553</b>	<b>10.853</b>	<b>9.880</b>	<b>9.880</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>8.474</b>	<b>9.431</b>	<b>3.878</b>	<b>11.553</b>	<b>11.553</b>	<b>10.853</b>	<b>9.880</b>	<b>9.880</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>7.943</b>	<b>0.000</b>	<b>0.000</b>	<b>7.943</b>	<b>9.653</b>	<b>0.000</b>	<b>9.653</b>
211 Wages and Salaries	5.395	0.000	0.000	5.395	5.426	0.000	5.426
212 Social Contributions	0.535	0.000	0.000	0.535	1.557	0.000	1.557
213 Other Employee Costs	0.623	0.000	0.000	0.623	1.308	0.000	1.308
221 General Expenses	0.144	0.000	0.000	0.144	0.196	0.000	0.196
222 Communications	0.026	0.000	0.000	0.026	0.069	0.000	0.069
223 Utility and Property Expenses	0.651	0.000	0.000	0.651	0.329	0.000	0.329
224 Supplies and Services	0.232	0.000	0.000	0.232	0.219	0.000	0.219
225 Professional Services	0.008	0.000	0.000	0.008	0.015	0.000	0.015
227 Travel and Transport	0.156	0.000	0.000	0.156	0.231	0.000	0.231
228 Maintenance	0.165	0.000	0.000	0.165	0.290	0.000	0.290
273 Employer social benefits	0.009	0.000	0.000	0.009	0.015	0.000	0.015
<b>Output Class : Capital Purchases</b>	<b>1.488</b>	<b>0.000</b>	<b>0.000</b>	<b>1.488</b>	<b>1.900</b>	<b>0.000</b>	<b>1.900</b>
312 FIXED ASSETS	1.488	0.000	0.000	1.488	1.900	0.000	1.900
<b>Output Class : Arrears</b>	<b>0.284</b>	<b>0.000</b>	<b>0.000</b>	<b>0.284</b>	<b>0.200</b>	<b>0.000</b>	<b>0.200</b>

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321 DOMESTIC	0.284	0.000	0.000	0.284	0.200	0.000	0.200
<b>Grand Total :</b>	<b>9.715</b>	<b>0.000</b>	<b>0.000</b>	<b>9.715</b>	<b>11.753</b>	<b>0.000</b>	<b>11.753</b>
<b>Total excluding Arrears</b>	<b>9.431</b>	<b>0.000</b>	<b>0.000</b>	<b>9.431</b>	<b>11.553</b>	<b>0.000</b>	<b>11.553</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 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>56 Regional Referral Hospital Services</b>	<b>8.475</b>	<b>9.715</b>	<b>4.139</b>	<b>11.753</b>	<b>11.553</b>	<b>10.853</b>	<b>9.880</b>	<b>9.880</b>
01 Gulu Referral Hospital Services	6.810	8.048	3.515	9.675	9.474	9.474	9.474	9.474
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	0.168	0.168	0.074	0.168	0.168	0.168	0.168	0.168
1004 Gulu Rehabilitation Referral Hospital	1.238	1.488	0.544	1.700	1.700	1.000	0.227	0.227
1468 Institutional Support to Gulu Regional Referral Hospital	0.248	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1585 Retooling of Gulu Regional Referral Hospital	0.000	0.000	0.000	0.200	0.200	0.200	0.000	0.000
<b>Total for the Vote</b>	<b>8.475</b>	<b>9.715</b>	<b>4.139</b>	<b>11.753</b>	<b>11.553</b>	<b>10.853</b>	<b>9.880</b>	<b>9.880</b>
<b>Total Excluding Arrears</b>	<b>8.474</b>	<b>9.431</b>	<b>3.878</b>	<b>11.553</b>	<b>11.553</b>	<b>10.853</b>	<b>9.880</b>	<b>9.880</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<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 population of Acholi 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				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	124,925	2019	13%	14%	15%
• % increase of diagnostic investigations carried	127,830	2019	9%	10.4%	12%
• Bed occupancy rate	74.3%	2019	78%	79%	80%

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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)	27,100	27,500	2,780
Average Length of Stay (ALOS) - days	3	3	3
Bed Occupancy Rate (BOR)	77	78	79
Number of Major Operations (including Ceasarian se	2,380	3,000	3,500
<b><i>Output: 02 Outpatient services</i></b>			
No. of general outpatients attended to	168,500	169,000	169,500
No. of specialised outpatients attended to	126,500	127,400	127,800
Referral cases in	82	85	90
<b><i>Output: 03 Medicines and health supplies procured and dispensed</i></b>			
Value of medicines received/dispensed (Ush bn)	1.5	1.6	1.7
<b><i>Output: 04 Diagnostic services</i></b>			
No. of laboratory tests carried out	129,000	129,150	129,300
No. of patient xrays (imaging) taken	2,500	2,600	2,700
Number of Ultra Sound Scans	4,500	4,600	4,700
<b><i>Output: 05 Hospital Management and support services</i></b>			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Timely submission of quarterly financial/activity	Yes	Yes	Yes
<b><i>Output: 06 Prevention and rehabilitation services</i></b>			
No. of antenatal cases (All attendances)	9,950	10,000	1,050
No. of children immunised (All immunizations)	42,800	42,900	43,000
No. of family planning users attended to (New and Old)	3,900	4,000	4,050
Number of ANC Visits (All visits)	6,060	7,000	7,040
Percentage of HIV positive pregnant women not on H	0%	0%	0%
<b>SubProgramme: 1004 Gulu Rehabilitation Referral Hospital</b>			
<b><i>Output: 80 Hospital Construction/rehabilitation</i></b>			
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
No. of reconstructed/rehabilitated general wards	2	2	2
Cerificates of progress/ Completion	4	2	2
<b><i>Output: 81 Staff houses construction and rehabilitation</i></b>			
No. of staff houses constructed/rehabilitated	54	54	54
	4	4	2

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Cerificates of progress/ Completion			
<b>SubProgramme: 1585 Retooling of Gulu Regional Referral Hospital</b>			
<b>Output: 80 Hospital Construction/rehabilitation</b>			
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
No. of reconstructed/rehabilitated general wards	2	1	1
Cerificates of progress/ Completion	4	4	4
<b>Output: 81 Staff houses construction and rehabilitation</b>			
No. of staff houses constructed/rehabilitated	54	54	54
Cerificates of progress/ Completion	4	4	4
<b>Output: 85 Purchase of Medical Equipment</b>			
Value of medical equipment procured (Ush Bn)	.11	1.01	1.01

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

Table 9.1: 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 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>			
54 staff units constructed and site meetings held	The contractor had to wait for the variations before proceeding	Construction of double storeyed building of 54 units of staff houses continued	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,048,000</b>	<b>395,200</b>	<b>1,250,000</b>
Gou Dev't:	1,048,000	395,200	1,250,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

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 MRI

However with the capital investments so far the hospital has made major positive steps

- a) Purchase a linen washing machine
- b) Rehabilitated the sewerage system
- c) Procured a vehicle for the Hospital Director
- d) Continued construction of the 54 units of staff quarters in a storeyed building

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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 Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>0.00</b>	<b>0.28</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Gulu Referral Hospital Services</b>	<b>0.00</b>	<b>0.28</b>
<i>436-Global Fund for HIV, TB &amp; Malaria</i>	<i>0.00</i>	<i>0.28</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>0.28</b>

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To achieve the 95-95-95 UNAIDS target by 2021
<b>Issue of Concern :</b>	Most of the people living with HIV do not know their HIV status
<b>Planned Interventions :</b>	Targeted provider initiated HIV testing and counselling both at facility and community level Linkage of all newly identified HIV positive to care Health education and psychological needs assessment and counselling. Phone reminders and physical follow up
<b>Budget Allocation (Billion) :</b>	0.900
<b>Performance Indicators:</b>	Number of patients tested Number of contacts made 95-95-95 target achieved

Issue Type: **Gender**

<b>Objective :</b>	Ensure equal access to health services
<b>Issue of Concern :</b>	Long waiting time for the marginalized groups in accessing health services
<b>Planned Interventions :</b>	Availing additional manpower to handle such category of patients
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	Number of disadvantaged patients treated

Issue Type: **Enviroment**

<b>Objective :</b>	Promotion of hygiene through washing hands
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<b>Issue of Concern :</b>	There is limited awareness among the patients and health workers
<b>Planned Interventions :</b>	Sensitize the patients and health workers on hand washing. Creating hand washing facilities in all departments
<b>Budget Allocation (Billion) :</b>	0.800
<b>Performance Indicators:</b>	Number of departments with hand washing facilities

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (Anaesthesia)	U1SE	1	0
Consultant (Medicine)	U1SE	1	0
Consultant (Obs. & Gyn)	U1SE	1	0
Consultant (Paediatrics)	U1SE	1	0
Consultant (Surgery )	U1SE	1	0
Consultant Ophthalmology	U1SE	1	0
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	1	0
Medical Officer Special Grade (Ophthamology)	U2U	1	0
Medical Officer Special Grade (Radiology)	U2U	1	0
Medical Officer Special Grade Orthopaedic Surgeon	U2U	1	0
PRINCIPAL ANAESTHETIC OFFICER	U3(Med-2)	1	0
MEDICAL OFFICERS	U4(Med-1)	10	6
SENIOR ORTHOPAEDIC OFFICER	U4(Med-2)	3	1
SENIOR RADIOGRAPHER	U4(Med-2)	2	0
HOSPITAL ADMINISTRATOR	U4L	1	0
HUMAN RESOURCE OFFICER	U4L	1	0
LABORATORY TECHNOLOGIST	U5	4	2
OPHTHALMIC CLINICAL OFFICER	U5	2	0
ANAESTHETIC OFFICER	U5(SC)	3	1
CLINICAL OFFICER	U5(SC)	6	4
NUTRITIONIST	U5(SC)	1	0
Occupational Therapist	U5(SC)	1	0
ORTHOPAEDIC OFFICER	U5(SC)	3	0
PHYSIOTHERAPIST	U5(SC)	2	0
Radiographer	U5(SC)	2	0

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POOL STENOGRAPHER	U6L	2	0
ENGINEERINGTECHNICIAN	U6U	1	0
ENROLLED MIDWIFE	U7(Med)	20	16
ENROLLED NURSE	U7U	42	0
ASSISTANT ENGINEERING OFFICER (ELECTRICAL)	U8	1	0
Consultant (Radiology)	US1E	1	0

**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 FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ANAESTHETIC OFFICER	U5(SC)	3	1	2	2	2,400,000	28,800,000
ASSISTANT ENGINEERING OFFICER (ELECTRICAL)	U8	1	0	1	1	249,034	2,988,408
CLINICAL OFFICER	U5(SC)	6	4	2	2	2,400,000	28,800,000
Consultant (Anaesthesia)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Medicine)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Obs. & Gyn)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Paediatrics)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Radiology)	US1E	1	0	1	1	4,200,000	50,400,000
Consultant (Surgery )	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant Ophthalmology	U1SE	1	0	1	1	4,200,000	50,400,000
ENGINEERINGTECHNICIAN	U6U	1	0	1	1	436,677	5,240,124
ENROLLED MIDWIFE	U7(Med)	20	16	4	4	2,452,632	29,431,584
ENROLLED NURSE	U7U	42	0	42	12	58,863,168	706,358,016
HOSPITAL ADMINISTRATOR	U4L	1	0	1	1	601,341	7,216,092
HUMAN RESOURCE OFFICER	U4L	1	0	1	1	601,341	7,216,092
LABORATORY TECHNOLOGIST	U5	4	2	2	2	1,138,080	13,656,960
Medical Officer Special Grade (Ophthalmology)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Radiology)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade Orthopaedic Surgeon	U2U	1	0	1	1	3,750,000	45,000,000
MEDICAL OFFICERS	U4(Med-1)	10	6	4	4	12,000,000	144,000,000
NUTRITIONIST	U5(SC)	1	0	1	1	1,200,000	14,400,000
Occupational Therapist	U5(SC)	1	0	1	1	1,200,000	14,400,000
OPHTHALMIC CLINICAL OFFICER	U5	2	0	2	2	1,138,080	13,656,960
ORTHOAEDIC OFFICER	U5(SC)	3	0	3	1	1,200,000	14,400,000
PHYSIOTHERAPIST	U5(SC)	2	0	2	2	2,400,000	28,800,000
POOL STENOGRAPHER	U6L	2	0	2	2	848,506	10,182,072
PRINCIPAL ANAESTHETIC OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000



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Radiographer	U5(SC)	2	0	2	2	2,400,000	28,800,000
SENIOR ORTHOPAEDIC OFFICER	U4(Med-2)	3	1	2	2	4,400,000	52,800,000
SENIOR RADIOGRAPHER	U4(Med-2)	2	0	2	2	4,400,000	52,800,000
<b>Total</b>		119	30	89	57	147,828,859	1,773,946,308