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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 2020/21

As per the 31st December 2020 the total number of General OPD cases attended to was 57200 out of the 168500 which shows that 34% of the target has been achieved with a total of 3978 children (2185 male & 1793 female) under five constituting 7% of the general OPD attendance and a total of 23439 Male (41%) and 33761 female (59%); The total patients seen in specialized clinics was 46,751 out of the planned target of 126,500 out of which 42% are male and 58% are female.

Physiotherapy and Occupational therapy had a total of 1690 patients seen out of the 3900 planned target implying progress of 43%. Out of the 1433 patients attended to in Physiotherapy, 33% were male and 67% were female. And out of the 257 patients attended to in Occupational therapy 57% were male and 43% were female. The total number of patients admitted were 11363 out of 30000 patients planned; Bed occupancy rate was at 68; average length of stay is 3.5 days. Laboratory investigations were 38391 and the total x-rays done were 4,598 out of the planned target of 2500 giving us an achievement of 191% out of which 2% were children under 5 years, 44% males and 56% female. The ultrasound scans done were 1578 out of the planned target of 4500 giving us an achievement of 35% out of which 1% were children under 5 years, 13% males and 87% female. 23444 Children were immunized against various diseases. ANC attendances were 5958 out of the planned target of 9949 giving us 60% achievement out of which 691 (12% of total attendance) are adolescents and family planning attendances were 1279 out of the planned target of 3900 giving us 33% achievement out of which 108 (8% of total attendance) are adolescents. HCT services were given to a total of 8017, out of which 2675 were male (34%) and 5167 (66%) were female, 1527 adolescents (19%) and 304 children (4%). A total of 2335 received TT vaccine out of which 1663 (71%) were pregnant women and 672 (29%) were non pregnant

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.

### IV. Medium Term Plans

In the medium term the hospital plans to complete the 54 units of staff accommodation, construction of a perimeter wall along the hospital, put up walkways, construction and roofing of walkways.

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## V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
<b>Recurrent</b>									
Wage	4.508	5.109	2.046	5.109	5.109	5.109	5.109	5.109	5.109
Non Wage	2.875	4.544	1.587	8.038	8.038	8.038	8.038	8.038	8.038
<b>Devt.</b>									
GoU	1.486	1.900	0.708	1.900	1.900	1.900	1.900	1.900	1.900
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>8.869</b>	<b>11.553</b>	<b>4.341</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.869</b>	<b>11.553</b>	<b>4.341</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>
Arrears	0.261	0.200	0.165	0.015	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>9.130</b>	<b>11.753</b>	<b>4.507</b>	<b>15.062</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>
<b>A.I.A Total</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>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>9.130</b>	<b>11.753</b>	<b>4.507</b>	<b>15.062</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.869</b>	<b>11.553</b>	<b>4.341</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	15.047	0.000	15.047
<b>Grand Total :</b>	<b>15.062</b>	<b>0.000</b>	<b>15.062</b>
<b>Total excluding Arrears</b>	<b>15.047</b>	<b>0.000</b>	<b>15.047</b>

## VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>9.653</b>	<b>0.000</b>	<b>0.000</b>	<b>9.653</b>	<b>13.147</b>	<b>0.000</b>	<b>13.147</b>
211 Wages and Salaries	5.426	0.000	0.000	5.426	9.040	0.000	9.040
212 Social Contributions	1.557	0.000	0.000	1.557	1.566	0.000	1.566
213 Other Employee Costs	1.308	0.000	0.000	1.308	0.445	0.000	0.445
221 General Expenses	0.196	0.000	0.000	0.196	0.267	0.000	0.267
222 Communications	0.069	0.000	0.000	0.069	0.104	0.000	0.104
223 Utility and Property Expenses	0.329	0.000	0.000	0.329	0.345	0.000	0.345
224 Supplies and Services	0.219	0.000	0.000	0.219	0.393	0.000	0.393

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225 Professional Services	0.015	0.000	0.000	0.015	0.015	0.000	0.015
227 Travel and Transport	0.231	0.000	0.000	0.231	0.366	0.000	0.366
228 Maintenance	0.290	0.000	0.000	0.290	0.595	0.000	0.595
273 Employer social benefits	0.015	0.000	0.000	0.015	0.011	0.000	0.011
<b>Output Class : Capital Purchases</b>	<b>1.900</b>	<b>0.000</b>	<b>0.000</b>	<b>1.900</b>	<b>1.900</b>	<b>0.000</b>	<b>1.900</b>
312 FIXED ASSETS	1.900	0.000	0.000	1.900	1.900	0.000	1.900
<b>Output Class : Arrears</b>	<b>0.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.200</b>	<b>0.015</b>	<b>0.000</b>	<b>0.015</b>
321 DOMESTIC	0.200	0.000	0.000	0.200	0.015	0.000	0.015
<b>Grand Total :</b>	<b>11.753</b>	<b>0.000</b>	<b>0.000</b>	<b>11.753</b>	<b>15.062</b>	<b>0.000</b>	<b>15.062</b>
<b>Total excluding Arrears</b>	<b>11.553</b>	<b>0.000</b>	<b>0.000</b>	<b>11.553</b>	<b>15.047</b>	<b>0.000</b>	<b>15.047</b>

## VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
<b>56 Regional Referral Hospital Services</b>	<b>9.130</b>	<b>11.753</b>	<b>4.507</b>	<b>15.062</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>
01 Gulu Referral Hospital Services	7.471	9.675	3.725	12.983	12.968	12.968	12.968	12.968
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	0.161	0.168	0.067	0.168	0.168	0.168	0.168	0.168
1004 Gulu Rehabilitation Referral Hospital	1.486	1.700	0.620	1.700	1.700	1.700	1.700	1.700
1585 Retooling of Gulu Regional Referral Hospital	0.000	0.200	0.088	0.200	0.200	0.200	0.200	0.200
<b>Total for the Vote</b>	<b>9.130</b>	<b>11.753</b>	<b>4.507</b>	<b>15.062</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>
<b>Total Excluding Arrears</b>	<b>8.869</b>	<b>11.553</b>	<b>4.341</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>	<b>15.047</b>

## VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

<b>Sub-SubProgramme :</b> 56 Regional Referral Hospital Services				
<b>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>Outcome:</b>	Quality and accessible Regional Referral Hospital Services			
<b>1. Improved quality of life at all levels</b>				
<b>Outcome Indicators</b>			<b>Performance Targets</b>	
			<b>2021/22</b>	<b>2022/23</b>

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	Baseline	Base year	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	124,925	2020	5%	6%	8%
• % increase of diagnostic investigations carried	127,830	2020	5%	6%	8%
• Bed occupancy rate	68%	2020	68%	70%	72%
<b>Department: 01 Gulu Referral Hospital Services</b>					
<b>Budget Output: 01 Inpatient services</b>					
No. of in-patients (Admissions)			136,911	137,800	189,003
Average Length of Stay (ALOS) - days			3	3	3
Bed Occupancy Rate (BOR)			68	70	72
Number of Major Operations (including Ceasarian se			19,521	19,600	19,900
<b>Budget Output: 02 Outpatient services</b>					
No. of general outpatients attended to			136,911	140,000	140,000
No. of specialised outpatients attended to			120,586	121,000	121,000
Referral cases in			100	120	120
<b>Budget Output: 03 Medicines and health supplies procured and dispensed</b>					
Value of medicines received/dispensed (Ush bn)			1.5	1.5	1.5
<b>Budget Output: 04 Diagnostic services</b>					
No. of laboratory tests carried out			98,386	100,000	100,000
No. of patient xrays (imaging) taken			4,736	5,000	5,000
Number of Ultra Sound Scans			3,934	4,500	4,500
<b>Budget Output: 05 Hospital Management and support services</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>Budget Output: 06 Prevention and rehabilitation services</b>					
No. of antenatal cases (All attendances)			13,990	14,000	14,000
No. of children immunised (All immunizations)			35,868	36,500	37,000
No. of family planning users attended to (New and Old)			3,672	3,850	3,900
Number of ANC Visits (All visits)			7,000	7,220	7,235
Percentage of HIV positive pregnant women not on H			0%	0%	0%
<b>Project: 1004 Gulu Rehabilitation Referral Hospital</b>					
<b>Budget Output: 80 Hospital Construction/rehabilitation</b>					
No. of hospitals benefiting from the renovation of existing facilities			1	1	1

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No. of reconstructed/rehabilitated general wards	2	2	2
Cerificates of progress/ Completion	1	1	1
<b>Budget Output: 81 Staff houses construction and rehabilitation</b>			
No. of staff houses constructed/rehabilitated	54	54	54
Cerificates of progress/ Completion	4	4	4

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

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

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 165 Gulu Referral Hospital</b>		
<i>Sub-SubProgramme : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Gulu Rehabilitation Referral Hospital		
<b>Budget Output: 08 56 81 Staff houses construction and rehabilitation</b>		
Construction of double storeyed building of 54 units of staff houses continued	There was continuation of fixing ot conduits in the walls and plastering the inside.	Completion of 36 staff houses out of 54 units being constructed Roofing of the remaining 18 units of staff houses
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,250,000</b>	<b>416,667</b>
Gou Dev't:	1,250,000	416,667
Ext Fin:	0	0
A.I.A:	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

#### Plans to improve Vote Performance

Strengthen support supervision with task allocation; improve on time management ; regular meetings; build staff capacity through trainings (short and long term); improve staff welfare. Provide accommodation of staff.; 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 Project

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N/A

### 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 90-90-90UNAIDS target by 2022
<b>Issue of Concern :</b>	Most of the patients are not adhering to ART regulations and others are not linked to care
<b>Planned Interventions :</b>	Ensure 90% of people living with HIV know their status 90% of the patients are diagnosed and initiate on ART 90% of the patients are linked to care
<b>Budget Allocation (Billion) :</b>	0.850
<b>Performance Indicators:</b>	Percentage of patients tested percentage of contacts made 90-90-90 target achieved

**Issue Type:** Gender

<b>Objective :</b>	To provide fairness in the provision of health services
<b>Issue of Concern :</b>	There is need for fairness in the provision of health services
<b>Planned Interventions :</b>	Provision of equal opportunities to the disabled and incapacitated Provision of manpower to identify and select the marginalized
<b>Budget Allocation (Billion) :</b>	0.880
<b>Performance Indicators:</b>	Number of disadvantaged patients treated

**Issue Type:** Enviroment

<b>Objective :</b>	To properly segregate and dispose off the waste
<b>Issue of Concern :</b>	There is poor segregation and waste disposal
<b>Planned Interventions :</b>	Sensitize the patients and health workers on waste management Ensure proper waste disposal
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	Number of departments with bin liners Number of wards with clearly marked bin liners

### XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
CONSULTANT	U1SE	12	0
SENIOR CONSULTANT	U1SE	4	0
Medical Officer (Special Grade)	U2 (Med-1)	12	4
PRINCIPAL ANAESTHETIC OFFICER	U3(Med-2)	1	0
MEDICAL OFFICER	U4 (Med-1)	10	6

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SENIOR NURSING OFFICER	U4(Med-2)	24	15
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4(Med-2)	2	0
HOSPITAL ADMINISTRATOR	U4L	1	0
HUMAN RESOURCE OFFICER	U4L	1	0
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	3	1
ANAESTHETIC OFFICER	U5(SC)	3	1
CLINICAL OFFICER	U5(SC)	10	6
DISPENSER	U5(SC)	3	1
NURSING OFFICER (MID WIFERY)	U5(SC)	20	8
Nursing Officer (Nursing)	U5(SC)	47	38
NUTRITIONIST	U5(SC)	1	0
OPHTHALMIC CLINICAL OFFICER	U5(SC)	2	0
ORTHOPAEDIC OFFICER	U5(SC)	5	3
PHYSIOTHERAPIST	U5(SC)	2	0
Radiographer	U5(SC)	2	0
Stenographer Secretary	U5L	2	0
ENROLLED NURSES	U7(Med)	56	41
THEATRE ASSISTANT	U8 (Med)	6	3
ASKARI	U8L	22	15

**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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	3	1	2	2	2,400,000	28,800,000
ANAESTHETIC OFFICER	U5(SC)	3	1	2	2	2,400,000	28,800,000
ASKARI	U8L	22	15	7	5	1,069,160	12,829,920
CLINICAL OFFICER	U5(SC)	10	6	4	4	4,800,000	57,600,000
CONSULTANT	U1SE	12	0	12	6	36,214,002	434,568,024
DISPENSER	U5(SC)	3	1	2	2	2,400,000	28,800,000
ENROLLED NURSES	U7(Med)	56	41	15	12	7,357,896	88,294,752
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
MEDICAL OFFICER	U4 (Med-1)	10	6	4	3	9,000,000	108,000,000
Medical Officer (Special Grade)	U2 (Med-1)	12	4	8	5	22,504,810	270,057,720
NURSING OFFICER (MID WIFERY)	U5(SC)	20	8	12	6	7,200,000	86,400,000
Nursing Officer (Nursing)	U5(SC)	47	38	9	6	7,200,000	86,400,000

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NUTRITIONIST	U5(SC)	1	0	1	1	1,200,000	14,400,000
OPHTHALMIC CLINICAL OFFICER	U5(SC)	2	0	2	2	2,400,000	28,800,000
ORTHOPAEDIC OFFICER	U5(SC)	5	3	2	2	2,400,000	28,800,000
PHYSIOTHERAPIST	U5(SC)	2	0	2	2	2,400,000	28,800,000
PRINCIPAL ANAESTHETIC OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Radiographer	U5(SC)	2	0	2	2	2,400,000	28,800,000
SENIOR CONSULTANT	U1SE	4	0	4	4	29,230,408	350,764,896
SENIOR NURSING OFFICER	U4(Med-2)	24	15	9	5	11,000,000	132,000,000
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4(Med-2)	2	0	2	2	4,400,000	52,800,000
Stenographer Secretary	U5L	2	0	2	2	959,518	11,514,216
THEATRE ASSISTANT	U8 (Med)	6	3	3	3	941,496	11,297,952
<b>Total</b>		251	142	109	81	164,179,972	1,970,159,664