

# **VOTE: 405 Gulu Hospital**

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## **I. VOTE MISSION STATEMENT**

Gulu Regional Referral Hospital exists to provide specialized health care preventive promotive curative and rehabilitative services to the eight districts of the Acholi sub region.

## **II. STRATEGIC OBJECTIVE**

To improve maternal and child health in the catchment area.  
Prevention management and control of communicable diseases.  
Contribute to scaling up to health sector strategic interventions.

## **III. MAJOR ACHIEVEMENTS IN 2021/22**

Achievements include the following

33,094 immunizations, 16,976 Family planning users, TB screening done are 23,587, Maternity admission 5,089, Deliveries 4,781, EID tested 267 out of which 3 turned positive and 3 were enrolled on ART, 14,253 total HIV tests were carried out and 472 turned positive. Total active clients on ART stand at 6,125 clients.

Covid19 Cumulatively 939 admissions, 856 discharges, 919 in Home Based Care, 56 deaths, 862 discharges in HBC, The construction of the accommodation for staff residential is now at 70%, MDR TB building (12 Beds) & Repurposed the ANC building for 20 ICU beds

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	7.815	5.176	5.176	5.176	5.176
	Non-Wage	8.225	8.023	9.467	9.467	9.467
Dev't.	GoU	0.990	0.990	0.990	0.990	0.990
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		17.030	14.189	15.633	15.633	15.633
Total GoU+Ext Fin (MTEF)		17.030	14.189	15.633	15.633	15.633
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		17.030	14.189	15.633	15.633	15.633
Total Vote Budget Excluding		17.030	14.189	15.633	15.633	15.633

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**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>16.040</b>	<b>0.990</b>
<b>SubProgramme:02 Population Health, Safety and Management</b>	<b>16.040</b>	<b>0.990</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>16.040</b>	<b>0.990</b>
001 Support Services	2.704	0.990
002 Hospital services	13.337	0.000
<b>Total for the Vote</b>	<b>16.040</b>	<b>0.990</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>SubProgramme: 02 Population Health, Safety and Management</b>				
<b>Sub SubProgramme: 01 Regional Referral Hospital Services</b>				
<b>Department: 001 Support Services</b>				
<b>Budget Output: 000005 Human Resource Management</b>				
<b>PIAP Output: Human resources recruited to fill vacant posts</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Staffing levels, %	Percentage	2020/21	65%	80%
<b>PIAP Output: Human resources recruited to fill vacant posts</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Staffing levels, %	Percentage			%
<b>Budget Output: 320011 Equipment maintenance</b>				
<b>PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020-2021	80%	95%
Medical equipment inventory maintained and updated	Text	2020-2021	80%	100%
Medical Equipment list and specifications reviewed	Text	2020-2021	85%	90%
Medical Equipment Policy developed	Text	2020-2021	1	1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020-2021	1	1
No. of health workers trained	Number	2020-2021	100	250
<b>Budget Output: 320021 Hospital Management and Support Services</b>				
<b>PIAP Output: Human resources recruited to fill vacant posts</b>				

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<b>Sub SubProgramme: 01 Regional Referral Hospital Services</b>				
<b>Department: 001 Support Services</b>				
<b>Budget Output: 320021 Hospital Management and Support Services</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Staffing levels, %	Percentage	2021-2022		90%
<b>Department: 002 Hospital services</b>				
<b>Budget Output: 320027 Medical and Health Supplies</b>				
<b>PIAP Output: Basket of 41 essential medicines availed.</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020/21	75%	85%
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020/21	75%	85%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage			%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage			%
% SPARS score for all LGs	Percentage			%
% SPARS score for all LGs	Percentage			%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage			%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage			%
No. of health workers trained in Supply Chain Management	Percentage			%
No. of health workers trained in Supply Chain Management	Percentage			%
No. of local manufacturers supported with low cost credit facilities	Percentage			%

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<b>Sub SubProgramme: 01 Regional Referral Hospital Services</b>				
<b>Department: 002 Hospital services</b>				
<b>Budget Output: 320027 Medical and Health Supplies</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of local manufacturers supported with low cost credit facilities	Percentage			%
Pharmaceutical Industrial Park developed	Percentage			%
Pharmaceutical Industrial Park developed	Percentage			%
<b>Project: 1585 Retooling of Gulu Regional Referral Hospital</b>				
<b>Budget Output: 000002 Construction Management</b>				
<b>PIAP Output: Increased coverage of health workers accommodations</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public health sector staff houses constructed	Number	2020/21	2	3

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## VI. VOTE NARRATIVE

### Vote Challenges

The major challenges include  
 Inadequate staffing  
 Insufficient accommodation for the health workers  
 Lack of cardinal diagnostic equipment CTC scan and MRI.

### Plans to improve Vote Performance

Fast track completion of 54 staff unit house.  
 Build staff capacity through training  
 Improve staff welfare by enabling a safe working environment

## VII. Off Budget Support

**Table 7.1: Off Budget Support by Project and Department**

<i>Billion Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>
<b>Programme : 12 HUMAN CAPITAL DEVELOPMENT</b>	<b>1,000,000</b>
<b>SubProgramme: 02 Population Health, Safety and Management</b>	<b>1,000,000</b>
<b>Sub SubProgramme : 01 Regional Referral Hospital Services</b>	<b>1,000,000</b>
Department: 002 Hospital services	1,000,000
<b>Total For The Vote</b>	<b>1,000,000</b>

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	To provide fairness in the provision of health services
<b>Issue of Concern</b>	There is a 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

### ii) 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>	Health education on HIV/AIDs to the community Ensure 90% of people living with HIV know their status 90% of the patients are diagnosed and initiated 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

### iii) Environment

<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

### iv) Covid

<b>OBJECTIVE</b>	To sensitize the community about the virus and SOPs to follow To prevent the spread of Covid-19 infections in the hospital and in the community in order to reduce morbidity
<b>Issue of Concern</b>	Community infections and number of hospital admissions Sensitization of the community about vaccination, new variant and following of SOPs Poor observation of the recommended preventive measures against Covid-19



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<b>Planned Interventions</b>	Community sensitization and mobilization about the new variant Observation of SOPs in the facility by everyone Training of more health workers Working with IPC members to make make sure all the equipment and supplies needed are in store
<b>Budget Allocation (Billion)</b>	0.850
<b>Performance Indicators</b>	No. Of staff trained on Covid 19 management Reporting on the status of patients admitted and recovered More patients screened and tested No. of media programs held No of PPE procured and distributed to staff

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## IX. PERSONNEL INFORMATION

**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	3	2
ARTISAN MATE	U8L	4	2
ASKARI	U8L	22	16
ASSISTANT ACCOUNTANT	U6U	3	1
ASSISTANT ENGINEERING OFFICER	U5SC	4	2
ASSISTANT MEDICAL RECORDS OFFICER	U5L	2	1
ASSISTANT RECORDS OFFICER	U5L	2	1
CLINICAL OFFICER	U5(SC)	8	6
CONSULTANT	U1SE	11	1
DRIVER	U8U	10	8
ENGINEERING ASSISTANT	U6U	2	1
ENROLLED NURSES	U7(Med)	56	42
HUMAN RESOURCE OFFICER	U4L	1	0
Inventory Management Officer	U4U	1	0
LABARATORY ASSISTANTS	U6(Med)	6	4
Medical Officer (Special Grade)	U2 (Med-1)	11	3
MEDICAL RECORDS ASSISTANT	U7	6	1
NURSING OFFICER (MID WIFERY)	U5(SC)	20	14
ORTHOPAEDIC OFFICER	U5(SC)	6	3
PHYSIOTHERAPIST	U5(SC)	2	0
Plumber	U8U	2	0
PRINCIPAL HOSPITAL ADMINISTRATOR	U2L	1	0
PRINCIPAL LABARATORY TECHNOLOGIST	U3(Med-2)	1	0
PROCUREMENT OFFICER	U4U	1	0
Radiographer	U5(SC)	2	0
SEAMASTER	U8(Med)	2	1
SENIOR CLINICAL OFFICER	U4(Med-2)	3	1
SENIOR CONSULTANT	U1SE	4	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
SENIOR HOSPITAL ADMINISTRATOR	U3L	1	0
Senior Occupational Therapist	U4U	1	0
SENIOR RADIOGRAPHER	U4(Med-2)	2	1
Stenographer Secretary	U5L	2	0

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**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	3	2	1	1	1,200,000	14,400,000
ARTISAN MATE	U8L	4	2	2	2	213,832	5,131,968
ASKARI	U8L	22	16	6	6	213,832	15,395,904
ASSISTANT ACCOUNTANT	U6U	3	1	2	1	436,677	5,240,124
ASSISTANT ENGINEERING OFFICER	U5SC	4	2	2	2	1,200,000	28,800,000
ASSISTANT MEDICAL RECORDS OFFICER	U5L	2	1	1	1	479,759	5,757,108
ASSISTANT RECORDS OFFICER	U5L	2	1	1	1	479,759	5,757,108
CLINICAL OFFICER	U5(SC)	8	6	2	2	1,200,000	28,800,000
CONSULTANT	U1SE	11	1	10	10	6,035,667	724,280,040
DRIVER	U8U	10	8	2	2	237,069	5,689,656
ENGINEERING ASSISTANT	U6U	2	1	1	1	436,677	5,240,124
ENROLLED NURSES	U7(Med)	56	42	14	14	613,158	103,010,544
HUMAN RESOURCE OFFICER	U4L	1	0	1	1	601,341	7,216,092
Inventory Management Officer	U4U	1	0	1	1	1,196,439	14,357,268
LABARATORY ASSISTANTS	U6(Med)	6	4	2	2	850,000	20,400,000
Medical Officer (Special Grade)	U2 (Med-1)	11	3	8	8	4,500,962	432,092,352
MEDICAL RECORDS ASSISTANT	U7	6	1	5	5	389,696	23,381,760
NURSING OFFICER (MID WIFERY)	U5(SC)	20	14	6	6	1,200,000	86,400,000
ORTHOPAEDIC OFFICER	U5(SC)	6	3	3	3	1,200,000	43,200,000
PHYSIOTHERAPIST	U5(SC)	2	0	2	2	1,200,000	28,800,000
Plumber	U8U	2	0	2	2	237,069	5,689,656
PRINCIPAL HOSPITAL ADMINISTRATOR	U2L	1	0	1	1	1,291,880	15,502,560
PRINCIPAL LABORATORY TECHNOLOGIST	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PROCUREMENT OFFICER	U4U	1	0	1	1	940,366	11,284,392
Radiographer	U5(SC)	2	0	2	2	1,200,000	28,800,000

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Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
SEAMASTER	U8(Med)	2	1	1	1	313,832	3,765,984
SENIOR CLINICAL OFFICER	U4(Med-2)	3	1	2	2	2,200,000	52,800,000
SENIOR CONSULTANT	U1SE	4	0	4	4	7,307,602	350,764,896
SENIOR HOSPITAL ADMINISTRATOR	U3L	1	0	1	1	902,612	10,831,344
Senior Occupational Therapist	U4U	1	0	1	1	2,200,000	26,400,000
SENIOR RADIOGRAPHER	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
Stenographer Secretary	U5L	2	0	2	1	479,759	5,757,108
<b>Total</b>					<b>89</b>	<b>46,257,988</b>	<b>2,178,545,988</b>

