

# **VOTE: 405 Gulu Hospital**

## **I. VOTE MISSION STATEMENT**

To provide specialized health care services, medical training, research and support supervision to general hospitals and lower health facilities to the people of Acholi sub-region and the world at large

## **II. STRATEGIC OBJECTIVE**

To increase equitable access to emergency management and comprehensive specialized services.

To enhance health promotion, environmental Health and community initiative.

To strengthen research, trainings, innovation and technology development in the region.

To strengthen Human resource planning and management

To improve and strengthen infrastructure development, leadership and management for quality health care.

To strengthen the health supply chain management system in the region

## **III. MAJOR ACHIEVEMENTS IN 2022/23**

Signing of Consolidated Implementation Letter and start of G2G implementation.

13,989 patients were admitted.

3 days - Average Length of Stay.

73% Bed Occupancy Rate.

5,612 ANC Total attendance.

3,931 ANC All visits.

44,208 Total OPD Attendance.

5,971 X-ray service.

1,791 Ultra sound services.

1,732 Major and minor surgeries including Caesarean section.

496 patients Referred in.

28,873 Immunization services offered.

7,013 Family planning services offered.

Timely orders of drugs were made

Formation and appointments of the committees

Hospital management board meetings, senior management, and top management were conducted.

# VOTE: 405 Gulu Hospital

## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	8.110	4.091	9.343	9.810	10.791	11.870	13.058
	Non-Wage	7.518	1.029	6.646	12.611	15.133	18.159	21.610
<b>Devt.</b>	GoU	0.990	0.000	0.120	0.120	0.144	0.166	0.182
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>16.618</b>	<b>5.120</b>	<b>16.109</b>	<b>22.541</b>	<b>26.068</b>	<b>30.196</b>	<b>34.849</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>16.618</b>	<b>5.120</b>	<b>16.109</b>	<b>22.541</b>	<b>26.068</b>	<b>30.196</b>	<b>34.849</b>	
<b>Arrears</b>	0.000	0.000	0.153	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>16.618</b>	<b>5.120</b>	<b>16.262</b>	<b>22.541</b>	<b>26.068</b>	<b>30.196</b>	<b>34.849</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>16.618</b>	<b>5.120</b>	<b>16.109</b>	<b>22.541</b>	<b>26.068</b>	<b>30.196</b>	<b>34.849</b>	

**VOTE: 405 Gulu Hospital****Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:12 Human Capital Development</b>	<b>15.989</b>	<b>0.120</b>
<b>SubProgramme:02 Population Health, Safety and Management</b>	<b>15.989</b>	<b>0.120</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>15.989</b>	<b>0.120</b>
001 Support Services	12.536	0.120
002 Hospital services	3.454	0.000
<b>Total for the Vote</b>	<b>15.989</b>	<b>0.120</b>

**VOTE: 405 Gulu Hospital****V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS****Table 5.1: Performance Indicators****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Support Services****Budget Output: 000001 Audit and Risk Management****PIAP Output: Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved Hospital Strategic Plan in place	Yes/No	2020/21	1	1	1	1
Audit workplan in place	Yes/No	2020/21	4	Yes	Yes	4
No. of performance reviews conducted	Number	2020/21	4	4	2	4
Number of technical support supervisions conducted	Number	2020/21	30	4	2	36
Number of audit reports produced	Number	2020/21	4	4	2	4
Number of audits conducted	Number	2020/21	4	4	2	4
Number of Health Facilities Monitored	Number	2020/21	9	1	1	9
Number of monitoring and evaluation visits conducted	Number	2020/21	12	4	2	12
Number of quarterly Audit reports submitted	Number	2020/21	4	4	2	4
Proportion of clients who are satisfied with services	Proportion	2020/21	60%	90%	80%	80%
Proportion of patients who are appropriately referred in	Proportion	2020/21	1600	5000	496	1700
Proportion of quarterly facility supervisions conducted	Proportion	2020/21	30	4	2	36
Risk mitigation plan in place	Yes/No	2020/21	1	Yes	Yes	1

**VOTE: 405 Gulu Hospital****Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Support Services****Budget Output: 000005 Human Resource Management****PIAP Output: Human resources recruited to fill vacant posts****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Staffing levels, %	Percentage	2020/21	75%	85%	70%	80%

**Budget Output: 000008 Records Management****PIAP Output: Data collection, quality and use at facility and community levels strengthened****Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Health Atlas in place	Status	2020/21	1			1
Health Master Facility List wi	Status	2021/22	1			1
Number of assessments undertak	Number	2021/22	1			1
Number of health workers train	Number	2021/22	6			6
Number of products developed	Number	2021/22	12			12
Number of reports disseminated	Number	2021/22	4			4
Number of reports produced	Number	2021/2022	12			12
Number of systems integrated	Number	2020/21	2			2
Number of tools distributed	Number	2021/22	2000			40000
Survey reports in place	Number	2021/22	4			4
System in place	Number	2020/21	1			1
Updated repository in place	Number	2021/22	1			1

**Budget Output: 320011 Equipment maintenance****PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

**VOTE: 405 Gulu Hospital****Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Support Services****Budget Output: 320011 Equipment maintenance****PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% functional key specialized equipment in place	Percentage	2020/21	80%	85%	85%	85%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020/21	80%	95%	92%	85%
A functional incinerator	Status	2020/21	Functional	1	1	Functional
Medical equipment inventory maintained and updated	Text	2020/21	Yes	Yes	Yes	Yes
Medical Equipment list and specifications reviewed	Text	2020/21	Yes	Yes	Yes	Yes
Medical Equipment Policy developed	Text	2020/21	Yes	Yes	Yes	Yes
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020/21	1	1	1	1
No. of health workers trained	Number	2020/21	347	350	335	347
Proportion of departments implementing infection control guidelines	Proportion	2020/21	100%	100%	70%	100%

**Budget Output: 320021 Hospital Management and Support Services****PIAP Output: Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of facilities monitored	Number	2020/21	1			1
No of quarterly audits carried out	Number	2020/21	4			4
No. of functional Quality improvement committees	Number	2020/21	1			1

**VOTE: 405 Gulu Hospital****Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Support Services****Budget Output: 320021 Hospital Management and Support Services****PIAP Output: Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of performance reviews carried out	Number	2020/21	4			4
No. of Technical support supervisions conducted	Number	2020/21	4			4

**Department: 002 Hospital services****Budget Output: 000013 HIV/AIDS mainstreaming****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
ART Coverage (%)	Percentage	2020/21	90%			95%
HIV incidence rate	Rate	2020/21	7.1%			6%
HIV prevalence Rate (%)	Percentage	2020/21	7.1%			6%
Malaria incidence rate (cases	Rate	2020/21	26%			17%
Malaria prevalence rate (%)	Percentage	2020/21	26%			17%
TB incidence rate per 1,000	Rate	2020/21	0.19%			0.16%
Viral Load suppression (%)	Percentage	2020/21	95%			98%

**Budget Output: 320009 Diagnostic Services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

**VOTE: 405 Gulu Hospital****Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Hospital services****Budget Output: 320009 Diagnostic Services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
ART Coverage (%)	Percentage	2020/21	90%			95%
HIV incidence rate	Rate	2020/21	7.1%			6%
HIV prevalence Rate (%)	Percentage	2020/21	7.1%			6%
Malaria incidence rate (cases	Rate	2020/21	26%			17%
Malaria prevalence rate (%)	Percentage	2020/21	26%			17%
TB incidence rate per 1,000	Rate	2020/21	0.19%			0.16%
Viral Load suppression (%)	Percentage	2020/21	95%			98%

**Budget Output: 320023 Inpatient services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
ART Coverage (%)	Percentage	2020/21	90%			95%
HIV incidence rate	Rate	2020/21	7.1%			6%
HIV prevalence Rate (%)	Percentage	2020/21	7.1%			6%
Malaria incidence rate (cases	Rate	2020/21	26%			17%
Malaria prevalence rate (%)	Percentage	2020/21	26%			17%
TB incidence rate per 1,000	Rate	2020/21	0.19%			0.16%
Viral Load suppression (%)	Percentage	2020/21	95%			98%

**Budget Output: 320027 Medical and Health Supplies****PIAP Output: Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**



**VOTE: 405 Gulu Hospital****Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Hospital services****Budget Output: 320027 Medical and Health Supplies****PIAP Output: Basket of 41 essential medicines availed.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020/21	50%	85%		100%
% of Health facilities with 41 basket of EMHS	Percentage	2020/21	50%			100%
No. of health workers trained in Supply Chain Management	Number	2020/21	100%			100%

**Budget Output: 320033 Outpatient Services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
ART Coverage (%)	Percentage	2020/21	90%			95%
HIV incidence rate	Rate	2020/21	7.1%			6%
HIV prevalence Rate (%)	Percentage	2020/21	7.1%			6%
Malaria incidence rate (cases	Rate	2020/21	26%			17%
Malaria prevalence rate (%)	Percentage	2020/21	26%			17%
TB incidence rate per 1,000	Rate	2020/21	0.19%			0.16%
Viral Load suppression (%)	Percentage	2020/21	95%			98%

**Budget Output: 320034 Prevention and Rehabilitation services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care****Approach**

**VOTE: 405 Gulu Hospital****Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Hospital services****Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
ART Coverage (%)	Percentage	2020/21	90%			95%
HIV incidence rate	Rate	2020/21	7.1%			6%
HIV prevalence Rate (%)	Percentage	2020/21	7.1%			6%
Malaria incidence rate (cases	Rate	2020/21	26%			17%
Malaria prevalence rate (%)	Percentage	2020/21	26%			17%
TB incidence rate per 1,000	Rate	2020/21	0.19%			0.16%
Viral Load suppression (%)	Percentage	2020/21	95%			98%

**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
ART Coverage (%)	Percentage	2020/21	90%			95%
HIV incidence rate	Rate	2020/21	7.1%			6%
HIV prevalence Rate (%)	Percentage	2020/21	7.1%			6%
Malaria incidence rate (cases	Rate	2020/21	26%			17%
Malaria prevalence rate (%)	Percentage	2020/21	26%			17%
TB incidence rate per 1,000	Rate	2020/21	0.19%			0.16%
Viral Load suppression (%)	Percentage	2020/21	95%			98%

**VOTE: 405 Gulu Hospital****Sub SubProgramme: 01 Regional Referral Hospital Services****Project: 1585 Retooling of Gulu Regional Referral Hospital****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Medical equipment inventory maintained and updated	Text	2021-2022	Yes	2022	Yes	Yes

# VOTE: 405 Gulu Hospital

## VI. VOTE NARRATIVE

### Vote Challenges

Inadequate staff accommodation

Failure to attract and retain specialists

Inadequate supply of medicines and health supplies

old model of medical equipment which don't have spare parts readily available in the market.

Transfer of Procurement and Assistant Inventory Management Officer affected the procurement system of the hospital.

Failure by NMS to deliver drugs according to the planned schedule.

### Plans to improve Vote Performance

Complete construction of 54 units staff house

Seek technical guidance and specification of equipment to be procured.

Support Medical Officer to take up specialist training to fill the gap of specialists

Assignment of officer to PDU and requesting Accountant General to deploy substantively appointed procurement and Inventory Management Officer.

## VII. Off Budget Support and NTR Projections

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

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
<b>Programme : 12 Human Capital Development</b>	<b>11,267,000</b>
<b>SubProgramme: 02 Population Health, Safety and Management</b>	<b>11,267,000</b>
<b>Sub SubProgramme : 01 Regional Referral Hospital Services</b>	<b>11,267,000</b>
Department: 002 Hospital services	11,267,000
<b>Total For The Vote</b>	<b>11,267,000</b>

**VOTE: 405 Gulu Hospital****Table 7.2: NTR Collections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
142115	Sale of drugs-From Private Entities	0.000	0.096
142122	Sale of Medical Services-From Private Entities	0.240	0.000
<b>Total</b>		<b>0.240</b>	<b>0.096</b>

# VOTE: 405 Gulu Hospital

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

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	Consider access to health by women, girls of all ages in all areas of health care service delivery in the hospital
<b>Issue of Concern</b>	There is a need for equitable access to health services for the elderly, children, women, boys and girls.
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Provision of equal opportunities to health service to the women, disabled, elderly, and children.</li> <li>2. Provision of manpower to manage the marginalized eg: sign language for the deaf.</li> <li>3. Improve infrastructure to cater for the marginalized. eg: ramps.</li> </ol>
<b>Budget Allocation (Billion)</b>	0.003
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. The proportion of buildings with gender-sensitive provisions.</li> <li>2. Proportion of staff knowledgeable about gender responsiveness in health care.</li> <li>3. No. of staff trained in the management of the disabled.</li> </ol>

### ii) HIV/AIDS

<b>OBJECTIVE</b>	<p>95-95-95 implementation strategy</p> <p>Reduce HIV incidence in the region</p> <p>Increase access</p>
<b>Issue of Concern</b>	Insufficient access to quality HIV/AIDS services that contributes to a high prevalence in the region.
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Implement HIV/TB prevention, care and treatment programs.</li> <li>2. Sensitize the community on HIV/AIDS.</li> <li>3. Promote facility and community-based care and treatment services for HIV. among men, women and children.</li> <li>4. Promote HIV counseling &amp; testing.</li> </ol>
<b>Budget Allocation (Billion)</b>	0.008
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Ensure 90% of people living with HIV know their status.</li> <li>2. 95% of the patients are diagnosed and initiated on ART</li> <li>3. 95% of the patients on ART are virologically suppressed.</li> </ol>

### iii) Environment

<b>OBJECTIVE</b>	<p>Segregate and incinerate all medical waste generated</p> <p>Collect and carefully dispose off compound waste generated and transport to city collection point</p> <p>Plant trees and grass around compound.</p>
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## VOTE: 405 Gulu Hospital

<b>Issue of Concern</b>	There is poor segregation and waste disposal. Open burning at site within the hospital
<b>Planned Interventions</b>	1. Sensitize the patients and health workers on waste segregation and management. 2. Ensure proper waste disposal. 3. Transport collected waste to Gulu City dumping site.
<b>Budget Allocation (Billion)</b>	0.005
<b>Performance Indicators</b>	1. Proportion of departments with waste disposal facilities. 2. Availability of functional incinerator. 3. Number of units with colour coded bins and bin liner.

### iv) Covid

<b>OBJECTIVE</b>	Control and prevention of spread of Covid 19
<b>Issue of Concern</b>	1. Low awareness and risk perception about COVID-19. 2. Poor observation of the recommended preventive measures against Covid-19.
<b>Planned Interventions</b>	1. Community sensitization and mobilization about Covid-19. 2. Promote observation of SOPs. 3. Continuous training of more health workers. 4. Encourage vaccination.
<b>Budget Allocation (Billion)</b>	0.010
<b>Performance Indicators</b>	1. Proportion of staff trained. (100) 2. Proportion of community knowledgeable about Covid.

# VOTE: 405 Gulu Hospital

## IX. PERSONNEL INFORMATION

**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ANAESTHETIC OFFICER	U5(SC)	3	2
ARTISAN MATE	U8L	5	2
ASKARI	U8L	14	11
CLINICAL OFFICER	U5(SC)	8	6
Consultant (Anaesthesia)	U1SE	1	0
Consultant (ENT)	U1SE	1	0
Consultant (Obs. & Gyn)	U1SE	1	0
Consultant (Orthopaedic)	US1E	1	0
Consultant (Paediatrics)	U1SE	1	0
Consultant (Pathology)	U1SE	1	0
Consultant (Radiology)	US1E	1	0
Consultant (Surgery )	U1SE	1	0
Consultant Ophthalmology	U1SE	1	0
Consultnat (Public Health)	U1SE	1	0
Inventory Management Officer	U4U	1	0
Medical Officer (Special Grade)	U2 (Med-1)	1	0
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	1	0
Medical Officer Special Grade (Psychiatry)	U2U	1	0
Medical Officer Special Grade (Radiology)	U2U	1	0
Medical Officer Special Grade(ENT)	U2(Med-1)	1	0
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0
Medical Officer Special Grade(Orthopaedic Surgeon)	U2(Med-1)	1	0
Medical Officer Special Grade(Public Health)	U2(Med-1)	1	0
MORTUARY ATTENDANT	U8(Med)	4	3



**VOTE: 405 Gulu Hospital**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Office Typist	U6L	2	0
OPHTHALMIC CLINICAL OFFICER	U5	2	1
PHYSIOTHERAPIST	U5(SC)	2	0
Radiographer	U5(SC)	2	0
SENIOR CLINICAL OFFICER	U4U	3	2
Senior Consultant MEDICAL	U1SE	1	0
Senior Consultant (Obs. & Gyn)	US1E	1	0
Senior Consultant (Paediatrics)	US1E	1	0
Senior Consultant (Surgery)	US1E	1	0
Senior Occupational Therapist	U4U	1	0
SENIOR PRINCIPAL NURSING OFFICER	U2	1	0
SENIOR RADIOGRAPHER	U4(Med-2)	2	1
Stenographer Secretary	U5L	1	0

**VOTE: 405 Gulu Hospital****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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ANAESTHETIC OFFICER	U5(SC)	3	2	1	1	1,200,000	14,400,000
ARTISAN MATE	U8L	5	2	3	3	213,832	7,697,952
ASKARI	U8L	14	11	3	3	213,832	7,697,952
CLINICAL OFFICER	U5(SC)	8	6	2	2	1,200,000	28,800,000
Consultant (Anaesthesia)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (ENT)	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 (Orthopaedic)	US1E	1	0	1	1	4,200,000	50,400,000
Consultant (Paediatrics)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Pathology)	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
Consultnat (Public Health)	U1SE	1	0	1	1	4,200,000	50,400,000
Inventory Management Officer	U4U	1	0	1	1	1,196,439	14,357,268
Medical Officer (Special Grade)	U2 (Med-1)	1	0	1	1	4,500,962	54,011,544
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Psychiatry)	U2U	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(ENT)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade(Orthopaedic Surgeon)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000

**VOTE: 405 Gulu Hospital**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Medical Officer Special Grade(Public Health)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
MORTUARY ATTENDANT	U8(Med)	4	3	1	1	313,832	3,765,984
Office Typist	U6L	2	0	2	1	424,253	5,091,036
OPHTHALMIC CLINICAL OFFICER	U5	2	1	1	1	569,040	6,828,480
PHYSIOTHERAPIST	U5(SC)	2	0	2	2	1,200,000	28,800,000
Radiographer	U5(SC)	2	0	2	2	1,200,000	28,800,000
SENIOR CLINICAL OFFICER	U4U	3	2	1	1	4,400,000	52,800,000
Senior Consultant MEDICAL	U1SE	1	0	1	1	4,500,000	54,000,000
Senior Consultant (Obs. & Gyn)	US1E	1	0	1	1	4,500,000	54,000,000
Senior Consultant (Paediatrics)	US1E	1	0	1	1	4,500,000	54,000,000
Senior Consultant (Surgery)	US1E	1	0	1	1	4,500,000	54,000,000
Senior Occupational Therapist	U4U	1	0	1	1	2,200,000	26,400,000
SENIOR PRINCIPAL NURSING OFFICER	U2	1	0	1	1	1,249,998	14,999,976
SENIOR RADIOGRAPHER	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
Stenographer Secretary	U5L	1	0	1	1	479,759	5,757,108
<b>Total</b>					<b>44</b>	<b>109,011,947</b>	<b>1,361,607,300</b>