

VOTE: 405 Gulu Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23	MTEF Budget Projections				
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	5.176	5.176	5.176	5.176	5.176
	Non Wage	8.023	8.023	8.023	8.023	8.023
Devt.	GoU	1.900	1.900	1.900	1.900	1.900
	ExtFin	0.000	0.000	0.000	0.000	0.000
	GoU Total	15.099	15.099	15.099	15.099	15.099
	Total GoU+Ext Fin (MTEF)	15.099	15.099	15.099	15.099	15.099
	<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
	Grand Total	15.099	15.099	15.099	15.099	15.099

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Regional Referral Hospital Services	15.099	15.099	15.099	15.099	15.099
Total for the Programme	15.099	15.099	15.099	15.099	15.099
Total for the Vote: 405	15.099	15.099	15.099	15.099	15.099

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					

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Sub-SubProgramme: 01 Regional Referral Hospital Services					
Recurrent					
001 Support Services	2.501	2.501	2.501	2.501	2.501
002 Hospital services	10.698	10.698	10.698	10.698	10.698
Development					
1004 Rehabilitation of Regional Referral Hospitals	1.700	1.700	1.700	1.700	1.700
1585 Retooling of Gulu Regional Referral Hospital	0.200	0.200	0.200	0.200	0.200
Total for the Sub-SubProgramme	15.099	15.099	15.099	15.099	15.099
Total for the Programme	15.099	15.099	15.099	15.099	15.099
Total for the Vote: 405	15.099	15.099	15.099	15.099	15.099

V3: VOTE MEDIUM TERM PLANS**Planned Outputs for FY2022/23 and Medium Term Plans**

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Making of work plans Participating in hospital activities Carrying out routine supervision Checking and verifying goods delivered. Provision and timely submission of audit reports.	Making work plans annually Carrying out supervisions and inspection always Participating in hospital activities Deploying an auditor in the hospital Verifying deliveries of goods and services. Compilation of audit reports
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:	
Maintain medical equipment Provide hospital management and support services Manage human resource Construct staff houses Improve health information management Procure medicine and health supplies Procure medical equipment Improve time management	Continue with the construction of staff house Procure office furniture and equipment Monitor and promote rational use of medicine and health supplies Maintaining medical equipment Providing general and specialized hospital services at an improved level Improving staff welfare
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
Giving health education every clinic day Planning outreaches in the community	Carrying out campaigns to sensitize the community on the different diseases Carrying outreaches
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	

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Provide inpatient services	Operationalized the functioning of major specialized clinics
Provide diagnostic services	Conduct daily general out patient service and emergency
Provide general and specialized outpatient services	Conduct daily diagnostic services
Procuring more equipment's	Procure and deploy equipment

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

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			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Staffing levels, %	Percentage	2020/21	90%	100%
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	2022-2023
				Target
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020/21	80%	100%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2020/21	80%	97%
% SPARS score for all LGs	Percentage	2020/21	97%	100%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2020/21	90%	95%
No. of health workers trained in Supply Chain Management	Percentage	2020/21	98%	100%
No. of local manufacturers supported with low cost credit facilities	Percentage	2020/21	98%	100%
Pharmaceutical Industrial Park developed	Percentage	2020/21	95%	100%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Inclusive and quality health care services
Issue of Concern	Gender violence is on the increase Acholi sub region.

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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 psychosocial support on women abused
Budget Allocation (Billion)	0.09
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%

ii) 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

iii) Environment

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.
Budget Allocation (Billion)	0.1
Performance Indicators	Number of dust bins purchased. Incinerator in place. Have 100% coverage of compound with dust bins

iv) Covid

OBJECTIVE	Inclusive and quality health care services
Issue of Concern	Community infections and number of hospital admissions Sensitization of the community to about vaccination, new variant and following of SOPs
Planned Interventions	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's and supplies needed are in store
Budget Allocation (Billion)	0.11
Performance Indicators	Follow up of patients in home base care to avoid more infections No. Of staff trained Reporting on the status of patients admitted and recovered More patients screened and tested