

VOTE: 405 Gulu Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 1.To increase equitable access to quality and affordable emergency and comprehensive specialized services for all men, women, children, elderly and disabled persons in Acholi sub region.
- 2.To enhance health promotion, environmental Health and community initiatives.
- 3.To strengthen research, innovation and technology development in the sub region.
- 4.To strengthen Human resource planning and management in the sub region.
- 5.To strengthen infrastructure development as well as leadership and management for quality health care.
- 6.To strengthen the health supply chain management system in the sub region.

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	9.343	2.489	9.343	9.810	10.301	10.816	11.357
	Non Wage	6.185	0.827	6.185	7.236	8.322	9.986	11.983
Dev.	GoU	0.108	0.000	0.108	0.124	0.137	0.164	0.197
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		15.636	3.316	15.636	17.171	18.759	20.966	23.537
Total GoU+Ext Fin (MTEF)		15.636	3.316	15.636	17.171	18.759	20.966	23.537
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		15.636	3.316	15.636	17.171	18.759	20.966	23.537

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>		FY2024/25		2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development								
01 Regional Referral Hospital Services		15.636	3.316	15.636	17.171	18.759	20.966	23.537

VOTE: 405 **Gulu Hospital**

Total for the Programme	15.636	3.316	15.636	17.171	18.759	20.966	23.537
Total for the Vote: 405	15.636	3.316	15.636	17.171	18.759	20.966	23.537

VOTE: 405 Gulu Hospital

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 Regional Referral Hospital Services							
<i>Recurrent</i>							
001 Support Services	12.054	2.800	12.217	13.010	14.201	14.716	15.757
002 Hospital services	3.474	0.516	3.311	4.036	4.422	6.086	7.583
<i>Development</i>							
1585 Retooling of Gulu Regional Referral Hospital	0.108	0.000	0.108	0.124	0.137	0.164	0.197
1767 USAID support to Regional Referral Hospitals	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 01	15.636	3.316	15.636	17.171	18.759	20.966	23.537
Total for the Programme 12	15.636	3.316	15.636	17.171	18.759	20.966	23.537
Total for the Vote: 405	15.636	3.316	15.636	17.171	18.759	20.966	23.537

VOTE: 405 Gulu Hospital

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	
Conduct cooking demonstrations to promote affordable and nutritious meals Train health workers on maternal and child nutrition counseling.	Monitor and evaluate the impact of nutrition programs, aiming for a 20% reduction in malnutrition rates.
Programme Intervention: 120106 Increase access to immunization against childhood diseases	
Conduct routine immunization in the RRH and the catchment areas Collaborate with local leaders to combat vaccine hesitancy through public engagement.	Achieve 95% immunization coverage across the region Conduct ongoing public campaigns to maintain awareness about the importance of immunization.
Programme Intervention: 120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
Expand access to antiretroviral therapy (ART) for HIV/AIDS patients through establishment of Community Retail pharmacies Train health workers on the management of communicable diseases and outbreak preparedness.	Reduce the incidence of malaria, TB, and HIV/AIDS by 30% through sustained public health interventions. Strengthen the surveillance system to detect and respond to epidemics promptly. Improve vaccine coverage for hepatitis and other communicable diseases in high-risk populations.
Programme Intervention: 120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
Establish NCD clinics at the RRH to manage chronic conditions Conduct screening at entry points to identify cases of diabetes, hypertension, and cancer.	Achieve a 20% reduction in the prevalence of modifiable NCD risk factors Expand NCD care in the RRH, ensuring access to essential medications and diagnostics.
Programme Intervention: 120304 Improve maternal, neonatal, child and adolescent health services at all levels of care	
Conduct baseline assessments to identify gaps in maternal and child health services. Establish functional referral systems for emergency obstetric and neonatal care. Ensure availability of essential maternal and neonatal supplies, including delivery kits and incubators.	Achieve a 25% reduction in maternal and neonatal mortality rates. Strengthen health monitoring systems to track health outcomes across all age groups.
Programme Intervention: 120306 Improve curative, palliative, rehabilitative and geriatric care services	
Train healthcare workers in palliative care and geriatrics. Create awareness on the importance of rehabilitative and geriatric care services.	Ensure integration of palliative care into existing healthcare systems. Achieve a 20% increase in the utilization of geriatric and rehabilitative care services.

VOTE: 405 Gulu Hospital

Programme Intervention: 120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Train health unit incharges in health financing and resource management. Procure essential medical supplies and equipment for preventive and curative care.	Ensure universal access to affordable healthcare services, reducing out-of-pocket expenses by 30%. Implement performance-based funding models to enhance service delivery.
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Programme Intervention: 120315 Promote health research, innovation and technology uptake including improvement of traditional medicines.

Partner with academic and research institutions to identify innovative solutions for priority health issues.	Organize annual health research symposia to share findings and drive innovation.
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Programme Intervention: 120316 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment

Conduct an accessibility audit of the RRH to identify barriers faced by people with disabilities. Train healthcare workers on disability-inclusive service delivery	Monitor and evaluate the impact of disability-friendly initiatives on healthcare access and outcomes.
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development
Vote Function:	01 Regional Referral Hospital Services
Department:	001 Support Services
Key Service Area:	000001 Audit and Risk Management
PIAP Output:	Ministry of Health human resources and capacity strengthened
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme

VOTE: 405 **Gulu Hospital**

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24	39%	65%
% pension and gratuity paid	Percentage	2023/24	100%	80%
% salaries paid	Percentage	2023/24	100%	100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24	1	1
Number of audit reports prepared and disseminated	Number	2023/24	1	1
Number of Contracts Committee meetings conducted	Number	2023/24	4	4
Number of political monitoring and oversight reports on MoH activities prepared	Number	2023/24	0	1
Policy briefs and position papers on topical sectoral public policy issues developed	Number	2023/24	0	1
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	2023/24	0	2
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			

VOTE: 405

Gulu Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24	39%	65%
% pension and gratuity paid	Percentage	2023/24	100%	100%
% salaries paid	Percentage	2023/24	100%	100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24	1	1
Number of audit reports prepared and disseminated	Number	2023/24	4	4
Number of Contracts Committee meetings conducted	Number	2023/24	4	4
Number of political monitoring and oversight reports on MoH activities prepared	Number	2023/24	0	1
Policy briefs and position papers on topical sectoral public policy issues developed	Number	2023/24	0	1
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	2023/24	0	2
Key Service Area:	000008 Records Management			
PIAP Output:	Birth and death registration scale up			
Programme Intervention:	120317 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	2023/24	55%	75%
% of community deaths notified in the population data bank	Percentage	2023/24	50%	75%
% of communitybirths notified in the population data bank	Percentage	2023/24	50%	75%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24	55%	75%

VOTE: 405

Gulu Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Promote digitalization of the health information system			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	2023/24	83%	90%
% of LGs with functional Electronic Community Health Information System	Percentage	2023/24	62%	75%
Health Information and Digital Health Strategy in place	Number	2023/24	0	1
Number of health workers trained in EMRs use	Number	2023/24	85	120
Number of health workers trained in telemedicine application	Number	2023/24	85	120
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	69%	75%
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	2023/24	65%	70%
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			

VOTE: 405 **Gulu Hospital**

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Climate resilient health system built			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	69%	75%
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	2023/24	65%	70%
Key Service Area:	320011 Equipment maintenance			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Contracts Committee meetings conducted	Number	2023/24	4	4
Key Service Area:	320021 Hospital Management and Support Services			
PIAP Output:	Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health workers expressing satisfaction with their jobs	Percentage	2023/24	75%	80%
Client satisfaction level (%)	Percentage	2023/24	35%	75%
Number of Harmonized Health Facility Assessments conducted	Number	2023/24	4	4
Number of Quarterly supervisory visits conducted	Number	2023/24	2	4
Number of standards and guidelines developed / reviewed	Number	2023/24	1	1
PIAP Output:	Financial diversification			
Programme Intervention:	120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			

VOTE: 405 **Gulu Hospital**

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Financial diversification			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of public hospitals with functional private wings	Percentage	2023/24	100%	100%
Non-tax revenue generated (UGX Billion)	Number	2023/24	1.7000000000000001E-2	025
Number of financing proposal written and submitted	Number	2023/24	1	1
Number of proposals financed	Number	2023/24	1	1
PIAP Output:	Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented			
Programme Intervention:	120404 Improving Occupational Safety and Health (OSH) management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of workplaces reporting OSH injuries and diseases to MGLSD	Number	2023/24	1	1
Number of workplaces with OSH systems in place	Number	2023/24	1	1
Department:	002 Hospital services			
Key Service Area:	320009 Diagnostic Services			
PIAP Output:	Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	100%	100%
Average turn around time for routine tests	Text	2023/24	2	1 day
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	2023/24	3	5
Number of Standards and guidelines reviewed / developed	Number	2023/24	0	1
Radiology and imaging units accredited (ISO 15189:2022)	Text	2023/24	1	1

VOTE: 405

Gulu Hospital

Vote Function:	01 Regional Referral Hospital Services			
Key Service Area:	320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2023/24	80%	95%
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	100%	100%
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	65%	70%
ART Retention rate at 12 months (%)	Percentage	2023/24	67%	95%
Number of Safe male circumcisions conducted	Number	2023/24	566	731
PIAP Output:	Access to prevention, treatment and control of TB and leprosy services improved.			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Leprosy cases with grade 2 disability	Percentage	2023/24	0	5%
Number of CAST+ campaigns conducted	Number	2023/24	2	2
TB treatment coverage rate (%)	Percentage	2023/24	81%	90%
TB treatment success rate (%)	Percentage	2023/24	81%	90%
Key Service Area:	320023 Inpatient services			
PIAP Output:	Hepatitis Prevention and control strategy implemented			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			

VOTE: 405

Gulu Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Hepatitis Prevention and control strategy implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24	1	100%
% of Health facilities with staff trained in viral hepatitis management	Percentage	2023/24	62%	70%
Viral Hepatitis B birth dose coverage	Percentage	2023/24	84%	90%
PIAP Output:	Invest in appropriate neonatal careservices at all levels			
Programme Intervention:	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of General hospitals with functional Level II new born care units	Percentage	2023/24	100%	100%
% of NRHs & RRHs with functional neonatal intensive care units	Percentage	2023/24	100%	100%
% of perinatal deaths reviewed	Percentage	2023/24	60%	100%
Institutional perinatal mortality rate per 1,000 births	Number	2023/24	18.3	30
Number of health workers trained in specialised neonatal care	Number	2023/24	22	30
PIAP Output:	Investments in maternal and child health services at all levels of care increased			
Programme Intervention:	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of deliveries in health facilities	Percentage	2023/24	94%	85%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	2023/24	100%	100%
% of under 5 illness attributed to diarrhoeal diseases	Percentage	2023/24	12.5%	20%
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	2023/24	8	20

VOTE: 405

Gulu Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	2023/24	100%	100%
Bed Occupancy Rate (%)	Percentage	2023/24	79%	80%
Hospital admission rate (per 1,000 population)	Number	2023/24	210	180
Malaria Case Fatality Rate (per 10,000)	Number	2023/24	36	40
Number of Medical Board meetings held	Number	2023/24	4	4
Per Capita OPD attendance	Number	2023/24	56844	100000
Key Service Area:	320027 Medical and Health Supplies			
PIAP Output:	Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	2023/24	84%	90%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2023/24	69%	90%
% of health facilities with a SPARS (Supervision, Performance, Assessment, Recognition, Strategy) score of 75% and above (%)	Percentage	2023/24	75%	80%
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	68%	70%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	2023/24	65%	75%
Key Service Area:	320033 Outpatient Services			

VOTE: 405

Gulu Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle			
Programme Intervention:	120503 Provide holistic social care and support (assistance) services to vulnerable groups			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Institutional and Regulatory arrangements to strengthen the Social Service Workforce (Para social workers, VHTs, LC1 secretary for children affairs, teachers, Social medical workers)	Number	2023/24	1	2
No of PWDs provided rehabilitative and assistive devices	Number	2023/24	310	450
No. of eligible children provided alternative care services aggregated by nationality, refugee status and disability	Number	2023/24	31	50
Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Number	2023/24	35	50
Number of children living under residential care deinstitutionalized	Number	2023/24	31	50
Number of eligible poor accessing social care and support aggregated by nationality, refugee status and disability	Number	2023/24	35	50
Number of Social and Support Institutions rehabilitated and equiped	Number	2023/24	0	1
Number of Social Care and support institutions inspected on compliance with the Approved Homes Rules	Number	2023/24	1	1
Project:	1585 Retooling of Gulu Regional Referral Hospital			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			

VOTE: 405 Gulu Hospital

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Contracts Committee meetings conducted	Number	2023/24	4	4

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142115	Sale of drugs-From Private Entities	0.000	0.000
142155	Sale of drugs-From Government Units	0.000	0.240
142162	Sale of Medical Services-From Government Units	0.240	0.000
Total		0.240	0.240