

VOTE: 405 Gulu Hospital

I. VOTE MISSION STATEMENT

To provide specialized healthcare services and advance health research as well as innovations to the population we serve.

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2025/26

- * Procured, maintained and serviced assorted medical equipment including patient monitors ICU equipment and diagnostic equipment such as CT scan laboratory equipment and ultrasound machines
- * Installed Information Communication and Technology equipment including the attendance to duty biometric system and the Electronic Medical Records system EAFYA
- * Installed CCTV surveillance systems in strategic areas of the hospital to enhance security and monitoring
- * Supported nine districts in the Acholi Sub Region in maintenance and servicing of medical equipment
- * Renovated key hospital infrastructure including the Private Wing Gynecology Ward Surgical Ward patient toilets and the Medical Ward
- * Conducted support supervision and clinical mentorships in nine districts within the Acholi Sub Region to strengthen service delivery
- * Expanded staffing levels through deployments by the Ministry of Health and support from CDC
- * Strengthened accountability and management of medical commodities through use of the Electronic Medical Records system
- * Installed and operationalized the Regional Incinerator to improve healthcare waste management
- * Conducted routine capacity building sessions and trainings for health workers within the region
- * Rolled out the Electronic Medical Records system to ten health facilities within the region to improve data management and service delivery

VOTE: 405 Gulu Hospital**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

| | 2025/26 | | 2026/27 | MTEF Budget Projections | | | | |
|--------------------------------------------|-----------------|------------------|------------------|-------------------------|---------------|---------------|---------------|--------|
| | Approved Budget | Spent by End Dec | Budget Estimates | 2027/28 | 2028/29 | 2029/30 | 2030/31 | |
| Recurrent | Wage | 10.353 | 5.188 | 14.569 | 15.297 | 16.062 | 16.865 | 17.709 |
| | Non-Wage | 6.475 | 2.482 | 7.694 | 8.848 | 10.618 | 12.742 | 15.290 |
| Devt. | GoU | 0.108 | 0.000 | 0.108 | 0.119 | 0.143 | 0.171 | 0.205 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 16.936 | 7.670 | 22.371 | 24.264 | 26.823 | 29.778 | 33.204 | |
| Total GoU+Ext Fin (MTEF) | 16.936 | 7.670 | 22.371 | 24.264 | 26.823 | 29.778 | 33.204 | |
| Arrears | 0.075 | 0.000 | 0.066 | 0.000 | 0.000 | 0.000 | 0.000 | |
| Total Budget | 17.011 | 7.670 | 22.437 | 24.264 | 26.823 | 29.778 | 33.204 | |
| Total Vote Budget Excluding Arrears | 16.936 | 7.670 | 22.371 | 24.264 | 26.823 | 29.778 | 33.204 | |

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 2026/27 | |
|-------------------------------------------------------------|-----------------------------------|--------------|
| | Recurrent | Development |
| Programme:12 Human Capital Development | 22.263 | 0.108 |
| Vote Function:01 Regional Referral Hospital Services | 22.263 | 0.108 |
| 001 Support Services | 18.264 | 0.108 |
| 002 Hospital services | 3.999 | 0.000 |
| Total for the Vote | 22.263 | 0.108 |

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: Monitoring, evaluation, Coordination and reporting for HCD strengthened

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Annual Joint Reviews organised | Number | 2023/24 | 4 | 1 |
| MoH Data warehouse (DHIS2) functional | Number | 2023/24 | 1 | 1 |

Key Service Area: 000005 Human Resource Management

PIAP Output: Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 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 | Performance Targets |
|-------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of approved posts filled (Public) | Percentage | 2023/24 | 34% | 50% |

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|-------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % availability of basic medical equipment | Percentage | 2023/24 | 34% | 70% |
| % availability of general furniture | Percentage | 2023/24 | 42.9% | 70% |
| % availability of medical furniture | Percentage | 2023/24 | 22% | 70% |
| % availability of Office Equipment | Percentage | 2023/24 | 37% | 90% |
| % availability of Office furniture | Percentage | 2023/24 | 32% | 90% |

VOTE: 405 Gulu Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Support Services****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: Improved Institutional capacity for HCD**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|----------------------------------------------------------------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Client Charter Developed, disseminated and implemented | Number | 2023/24 | 0 | 1 |
| Number of Budget reports produced | Number | 2023/24 | 0 | 4 |
| Number of national, regional and international meetings and consultative meetings organised and attended | Number | 2023/24 | 112 | 4 |
| Wage, salaries, pension and gratuity for HCD paid | Number | 2023/24 | 1 | 100 |

Key Service Area: 000008 Records Management**PIAP Output: Health information system Digitalized****Programme Intervention: 123121 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 | Performance Targets |
|----------------------------------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of hospitals and HC IVs with functional Electronic Medical Record System | Percentage | 2023/24 | 14% | 100% |
| % of LGs with functional Electronic Community Health Information System | Percentage | 2023/24 | 14% | 90% |

PIAP Output: Birth and death registration scale up**Programme Intervention: 123174 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 | Performance Targets |
|------------------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of community deaths notified in the population data bank | Percentage | 2023/24 | 0 | 90% |
| % of communitybirths notified in the population data bank | Percentage | 2023/24 | 0 | 90% |

VOTE: 405 Gulu Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Support Services****Key Service Area: 000008 Records Management****PIAP Output: Birth and death registration scale up**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|----------------------------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of health facility births notified in DHIS2 and registered by NIRA | Percentage | 2023/24 | 0% | 65% |
| % of health facility deaths notified in DHIS2 and registered by NIRA | Percentage | 2023/24 | 1% | 95% |

Key Service Area: 000013 HIV/AIDS Mainstreaming**PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 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 | Performance Targets |
|-----------------------------------------------------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of HIV positive Pregnant women initiated on ART | Percentage | 2023/24 | 94% | 100% |
| % of Population who know 3 methods of HIV prevention | Percentage | 2023/24 | 91% | 91% |
| ART Retention rate at 12 months (%) | Percentage | 2023/24 | 81% | 95% |
| Proportion of MDAs & LGs with functional HIV/AIDS Coordination structures | Percentage | 2023/24 | 82.9% | 100% |
| Proportion of the domestic resource (fund) contribution to the overall HIV/AIDS annual budget | Percentage | 2023/24 | 13% | 17% |

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

VOTE: 405 Gulu Hospital

Vote Function: 01 Regional Referral Hospital Services

Department: 001 Support Services

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: Climate resilient health system built

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|-------------------------------------------------------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 2023/24 | 14.9% | 75% |

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|-------------------------------------------------------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH) | Percentage | 2023/24 | 14.9% | 75% |

Key Service Area: 320011 Equipment maintenance

PIAP Output: Health Infrastructure improved

Programme Intervention: 123121 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 | Performance Targets |
|----------------------------------------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of General & referral hospitals with a functional mental health unit | Percentage | 2023/24 | 0% | 100% |
| % of Health Facilities whose medical equipment were serviced in the previous qtr | Percentage | 2023/24 | 0% | 90% |
| % of Health facilities with adequate clean energy (solar) source | Percentage | 2023/24 | TBD | 75% |

VOTE: 405 Gulu Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Support Services****Key Service Area: 320011 Equipment maintenance****PIAP Output: Health Infrastructure improved**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs) | Number | 2023/24 | 0 | 2 |

Key Service Area: 320021 Hospital Management and Support Services**PIAP Output: Financial diversification****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|-----------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of public hospitals with functional private wings | Percentage | 2023/24 | 5% | 75% |
| Non-tax revenue generated (UGX Billion) | Value | 2023/24 | 26 | 0.3 |

PIAP Output: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|-----------------------------------------------------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of stakeholders trained on best practices of Occupational Safety and Health management | Number | 2023/24 | 500 | 15 |
| Number of workplaces registered in line with the requirement of OSH Act, 2006 | Number | 2023/24 | 1281 | 1 |
| Number of workplaces reporting OSH injuries and diseases to MGLSD | Number | 2023/24 | 10 | 1 |
| Number of workplaces with OSH systems in place | Number | 2023/24 | 8000 | 1 |

VOTE: 405 Gulu Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Hospital services****Key Service Area: 320009 Diagnostic Services****PIAP Output: Medical Laboratory and diagnostic imaging services strengthened****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---------------------------------------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of Hospital laboratories that have been ISO accredited | Percentage | 2023/24 | 42% | 100% |
| % of radiological images requiring repeat examinations due to technical factors | Percentage | 2023/24 | 20% | 5% |
| Average equipment downtime (days) for laboratory equipment | Number | 2023/24 | 90 | 2 |
| Average equipment downtime (days) for Radiology equipment | Number | 2023/24 | 60 | 12 |
| Radiology and imaging units accredited (ISO 15189:2022) | Number | 2023/24 | 2 | 1 |

Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services**PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 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 | Performance Targets |
|-----------------------------------------------------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of HIV positive Pregnant women initiated on ART | Percentage | 2023/24 | 94% | 100% |
| % of Population who know 3 methods of HIV prevention | Percentage | 2023/24 | 91% | 91% |
| ART Retention rate at 12 months (%) | Percentage | 2023/24 | 81% | 95% |
| Proportion of MDAs & LGs with functional HIV/AIDS Coordination structures | Percentage | 2023/24 | 82.9% | 100% |
| Proportion of the domestic resource (fund) contribution to the overall HIV/AIDS annual budget | Percentage | 2023/24 | 13% | 25% |

VOTE: 405 Gulu Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Hospital services****Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services****PIAP Output: Access to prevention, treatment and control of TB and leprosy services improved.****Programme Intervention: 123112 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 | Performance Targets |
|--------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of Leprosy cases with grade 2 disability | Percentage | 2023/24 | 11% | 1% |
| TB treatment coverage rate (%) | Percentage | 2023/24 | 90% | 90% |
| TB treatment success rate (%) | Percentage | 2023/24 | 84% | 90% |

Key Service Area: 320023 Inpatient services**PIAP Output: Hepatitis Prevention and control strategy implemented****Programme Intervention: 123112 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 | Performance Targets |
|-------------------------------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of Health Facilities (HC IV and above) with diagnostics for Hepatitis | Percentage | 2023/24 | 37% | 75% |

PIAP Output: Nutrition promotion and malnutrition rehabilitation services strengthened**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--------------------------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of outpatients (0-5 years) who received a nutritional assessment | Percentage | 2023/24 | 23% | 75% |

PIAP Output: Quality curative, palliative, rehabilitative and geriatric care services provided**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|----------------------------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Bed Occupancy Rate (%) | Percentage | 2023/24 | 62% | 85% |
| External quality assessment (EQA) pass rate for Complete blood count | Percentage | 2023/24 | TBD | 90% |

VOTE: 405 Gulu Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Hospital services****Key Service Area: 320023 Inpatient services****PIAP Output: Quality curative, palliative, rehabilitative and geriatric care services provided**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--------------------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Hospital admission rate (per 1,000 population) | Percentage | 2023/24 | 77% | 16.5% |
| Internal Laboratory quality control pass rate for widal test | Percentage | 2023/24 | 59% | 95% |
| Malaria Case Fatality Rate (per 10,000) | Percentage | 2023/24 | 13.8 | 8% |
| Per Capita OPD attendance | Value | 2023/24 | 0.98 | 1 |

Key Service Area: 320027 Medical and Health Supplies**PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)****Programme Intervention: 123121 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 | Performance Targets |
|------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System | Percentage | 2023/24 | 42.9% | 100% |
| % of health facilities with 95% availability of the 50 basket of EMHS | Percentage | 2023/24 | NA | 90% |
| % of health facilities with a SPARS (Supervision, Performance, Assessment, Recognition, Strategy) score of 75% and above (%) | Percentage | 2023/24 | 40% | 95% |
| Availability of the basket of tracer commodities (50) at Central Ware Houses (%) | Percentage | 2023/24 | 80% | 80% |

VOTE: 405 Gulu Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Hospital services****Key Service Area: 320027 Medical and Health Supplies****PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| 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 | NA | 80% |

Key Service Area: 320033 Outpatient Services**PIAP Output: Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle****Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| 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 | 1 |
| No of PWDs provided rehabilitative and assistive devices | Number | 2023/24 | 0 | 40 |
| No. of eligible children provided alternative care services aggregated by nationality, refugee status and disability | Number | 2023/24 | 50000 | 25 |
| Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes) | Number | 2023/24 | 2303 | 15 |
| Number of eligible poor accessing social care and support services | Number | 2023/24 | 0 | 30 |

VOTE: 405 Gulu Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Hospital services****Key Service Area: 320034 Prevention and Rehabilitation services****PIAP Output: Disability health friendly services improved****Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|-------------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of Hospitals with functional delivery beds for PWDs | Percentage | 2023/24 | 2% | 45% |
| Per capita OPD attendance for rehabilitative services | Percentage | 2023/24 | 2% | 1% |

Project: 1925 Institutional Development of Gulu Regional Referral Hospital**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Health Infrastructure improved****Programme Intervention: 123121 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 | Performance Targets |
|---------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| % of General & referral hospitals with a functional mental health unit | Percentage | 2023/24 | 0% | 100% |
| % of Health Facilities whose medical equipment were serviced in the previous qtr | Percentage | 2023/24 | 0% | 80% |
| % of Health facilities with adequate clean energy (solar) source | Percentage | 2023/24 | TBD | 75% |
| Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs) | Number | 2023/24 | 0 | 2 |

VOTE: 405 Gulu Hospital

VI. VOTE NARRATIVE

Vote Challenges

Limited physical space for hospital expansion including inadequate workspace for staff, limited patient bed capacity and insufficient land for development of additional staff accommodation.

Limited functionality of lower level health facilities leading to a high number of referrals and self referrals to the Regional Referral Hospital resulting in congestion and increased pressure on services.

Inadequate wage bill allocation limiting the recruitment of specialized cadres and other essential health workers required for effective service delivery.

Inadequate and dilapidated staff accommodation affecting staff welfare retention and timely response to service delivery needs.

Rapidly increasing population and growing demand for healthcare services placing additional strain on hospital infrastructure, human resources and available medical supplies.

Inadequate government funding to support hospital operational activities and maintenance of infrastructure as well as delivery of quality healthcare services.

Plans to improve Vote Performance

VOTE: 405 Gulu Hospital

1. Limited Physical Infrastructure Improvement Plan

- * Advocate for government and partner support to construct additional wards offices and service areas.
- * Optimize use of existing space through reorganization and renovation of underutilized areas.
- * Prioritize construction of additional bed capacity in high demand units.

2. High Patient Load Due to Weak Lower Level Health Facilities Improvement Plan

- * Strengthen collaboration with District Health Teams to improve functionality of lower level health facilities.
- * Support mentorship and capacity building of health workers in lower level facilities to enhance service delivery.
- * Promote adherence to the referral system and referral guidelines.
- * Scale up outreach specialist clinics and support supervision to reduce unnecessary referrals.

3. Inadequate Wage Bill Allocation Improvement Plan

- * Engage the Ministry of Health and Ministry of Finance Planning and Economic Development to advocate for an increased wage bill allocation.
- * Prioritize recruitment of critical cadres especially specialists and super specialized health workers.
- * Strengthen staff productivity through task sharing and optimal deployment of available human resources.
- * Explore partnerships with training institutions for placement of interns and residents to support service delivery.

4. Inadequate and Dilapidated Staff Accommodation Improvement Plan

- * Advocate for government funding and partner support for construction of additional staff houses.
- * Renovate and rehabilitate existing staff accommodation to improve living conditions.
- * Prioritize accommodation for critical cadres and staff on emergency call duties.

5. Rapid Population Growth and Increasing Service Demand Improvement Plan

- * Strengthen service delivery efficiency through improved patient flow systems and use of digital health solutions such as electronic medical records.
- * Expand specialized services to address emerging health needs of the population.
- * Strengthen preventive and community health interventions in collaboration with districts.
- * Improve hospital planning and forecasting to align services with the growing population demand.

6. Inadequate Government Funding for Hospital Operations Improvement Plan

- * Advocate for increased operational funding through the national budgeting process.
- * Strengthen financial planning and resource prioritization within the hospital.
- * Mobilize additional support from development partners and stakeholders.
- * Enhance accountability and efficiency in utilization of available resources to maximize service delivery outcomes.

VII. Off Budget Support and NTR Projections

VOTE: 405 Gulu Hospital**Table 7.1: Off Budget Support by Project and Department**

| <i>Billion Uganda Shillings</i> | 2026/27 Draft Estimates |
|------------------------------------------------------------------|------------------------------------|
| Programme : 12 Human Capital Development | 3.200 |
| Sub SubProgramme : 01 Regional Referral Hospital Services | 3.200 |
| Department: 001 Support Services | 1.350 |
| Department: 002 Hospital services | 1.850 |
| Total For The Vote | 3.200 |

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

| Revenue Code | Revenue Name | FY2025/26 | Projection FY2026/27 |
|--------------|------------------------------------------------|--------------|-------------------------|
| 142122 | Sale of Medical Services-From Private Entities | 0.000 | 0.300 |
| 142155 | Sale of drugs-From Government Units | 0.240 | 0.000 |
| Total | | 0.240 | 0.300 |

NOTE: 405 Gulu Hospital**VIII. PERSONNEL INFORMATION****Table 8.1: Staff Establishment Analysis**

| Title | Salary Scale | Number of Approved Positions | Number of filled Positions |
|---------------------------------------------------------------------------|---------------------|-------------------------------------|-----------------------------------|
| Consultant (ENT) | U1SE | 1 | 0 |
| Consultant (Paediatrics) | U1SE | 1 | 0 |
| Consultant (Pathology) | U1SE | 1 | 0 |
| Consultant Ophthalmology | U1SE | 1 | 0 |
| Consultnat (Public Health) | U1SE | 1 | 0 |
| DRIVER | U8U | 19 | 8 |
| Health worker other than Medical Officer/Dental Surgeon/Pharmacists in U2 | U2 (Med-2) | 2 | 0 |
| Health worker other than Medical Officer/Dental Surgeon/Pharmacists in U4 | U4 (Med-2) | 5 | 0 |
| MEDICAL OFFICER | U4 (Med-1) | 33 | 13 |
| Medical Officer Special Grade (Psychiatry) | U2U | 1 | 0 |
| Medical Officer Special Grade(Psychiatry) | U2(Med-1) | 1 | 0 |
| MEDICAL RECORDS OFFICER | U4L | 1 | 0 |
| Nursing Officer (Nursing) | U5(SC) | 192 | 57 |
| PHYSIOTHERAPIST | U5(SC) | 2 | 1 |
| Plumber | U8U | 2 | 0 |
| POOL STENOGRAPHER | U6L | 2 | 0 |
| Radiographer | U5(SC) | 2 | 1 |
| Senior Occupational Therapist | U4(Med-2) | 1 | 0 |
| SENIOR CLINICAL OFFICER | U4U | 1 | 0 |
| 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 |

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| Title | Salary Scale | Number of Approved Positions | Number of filled Positions |
|---------------------|--------------|------------------------------|----------------------------|
| SENIOR THEATRE ASST | U4(Med-2) | 5 | 1 |
| SENIOR.NUTRITIONIST | U3(Med-2) | 2 | 1 |
| THEATRE ASSISTANT | U8 (Med) | 10 | 6 |

VOTE: 405 Gulu Hospital**Table 8.2: 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 FY2026/27 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|---------------------------------------------------------------------------|--------------|-----------------------|---------------------|---------------------|--------------------------------------------|------------------------------|---------------------------|
| Consultant (ENT) | U1SE | 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 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 |
| DRIVER | U8U | 19 | 8 | 11 | 6 | 237,069 | 17,068,968 |
| Health worker other than Medical Officer/Dental Surgeon/Pharmacists in U2 | U2 (Med-2) | 2 | 0 | 2 | 2 | 3,500,000 | 84,000,000 |
| Health worker other than Medical Officer/Dental Surgeon/Pharmacists in U4 | U4 (Med-2) | 5 | 0 | 5 | 5 | 2,200,000 | 132,000,000 |
| MEDICAL OFFICER | U4 (Med-1) | 33 | 13 | 20 | 15 | 3,000,000 | 540,000,000 |
| Medical Officer Special Grade (Psychiatry) | U2U | 1 | 0 | 1 | 1 | 3,750,000 | 45,000,000 |
| Medical Officer Special Grade(Psychiatry) | U2(Med-1) | 1 | 0 | 1 | 1 | 3,750,000 | 45,000,000 |
| MEDICAL RECORDS OFFICER | U4L | 1 | 0 | 1 | 1 | 601,341 | 7,216,092 |
| Nursing Officer (Nursing) | U5(SC) | 192 | 57 | 135 | 15 | 1,200,000 | 216,000,000 |
| PHYSIOTHERAPIST | U5(SC) | 2 | 1 | 1 | 1 | 1,200,000 | 14,400,000 |
| Plumber | U8U | 2 | 0 | 2 | 2 | 237,069 | 5,689,656 |
| POOL STENOGRAPHER | U6L | 2 | 0 | 2 | 1 | 424,253 | 5,091,036 |
| Radiographer | U5(SC) | 2 | 1 | 1 | 1 | 1,200,000 | 14,400,000 |
| Senior Occupational Therapist | U4(Med-2) | 1 | 0 | 1 | 1 | 2,200,000 | 26,400,000 |
| SENIOR CLINICAL OFFICER | U4U | 1 | 0 | 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 |

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 FY2026/27 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|---------------------|--------------|-----------------------|---------------------|---------------------|--------------------------------------------|------------------------------|---------------------------|
| SENIOR THEATRE ASST | U4(Med-2) | 5 | 1 | 4 | 2 | 2,200,000 | 52,800,000 |
| SENIOR.NUTRITIONIST | U3(Med-2) | 2 | 1 | 1 | 1 | 3,300,000 | 39,600,000 |
| THEATRE ASSISTANT | U8 (Med) | 10 | 6 | 4 | 4 | 313,832 | 15,063,936 |
| Total | | | | | 69 | 72,713,564 | 1,780,529,688 |