

VOTE: 405 Gulu Hospital

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.343	9.343	4.672	4.657	50.0 %	49.8 %	99.7 %
	Non-Wage	6.185	6.185	3.128	2.185	50.6 %	35.3 %	69.9 %
Dev.	GoU	0.108	0.108	0.054	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		15.636	15.636	7.854	6.842	50.2 %	43.8 %	87.1 %
Total GoU+Ext Fin (MTEF)		15.636	15.636	7.854	6.842	50.2 %	43.8 %	87.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		15.636	15.636	7.854	6.842	50.2 %	43.8 %	87.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		15.636	15.636	7.854	6.842	50.2 %	43.8 %	87.1 %
Total Vote Budget Excluding Arrears		15.636	15.636	7.854	6.842	50.2 %	43.8 %	87.1 %

VOTE: 405 Gulu Hospital**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	15.636	15.636	7.854	6.842	50.2 %	43.8 %	87.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	15.636	15.636	7.854	6.842	50.2 %	43.8 %	87.1 %
Total for the Vote	15.636	15.636	7.854	6.842	50.2 %	43.8 %	87.1 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.673 Bn Shs Department : 001 Support Services

Reason: The pension allocation was double than what the hospital can absorb
Delayed submission of necessary paperwork for the gratuity beneficiaries
Submission of service contracts by service providers delayed the payment processes

Items

0.439 USHs 273104 Pension

Reason: The pension allocation was double than what the hospital can absorb

0.189 USHs 273105 Gratuity

Reason: Delayed submission of necessary paperwork for the gratuity beneficiaries

0.009 USHs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.008 USHs 228002 Maintenance-Transport Equipment

Reason: contracts by service providers delayed the payment processes

0.007 USHs 223001 Property Management Expenses

Reason:

0.270 Bn Shs Department : 002 Hospital services

Reason: Delayed submission of service providers to submit service contracts

Items

0.035 USHs 211104 Employee Gratuity

Reason:

0.032 USHs 224001 Medical Supplies and Services

Reason: Delayed submission of service providers to submit service contracts

0.029 USHs 228002 Maintenance-Transport Equipment

Reason:

0.026 USHs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.017 USHs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.054	Bn Shs	Project : 1585 Retooling of Gulu Regional Referral Hospital
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Reason: Delayed completion of the procurement process

Items

0.054	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output 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: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Health Facilities Monitored	Number	9	9
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
Proportion of patients who are appropriately referred in	Proportion	1%	0.06%
Proportion of clients who are satisfied with services	Proportion	80%	65%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	4	2
Number of monitoring and evaluation visits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of audit reports produced	Number	100	2
Risk mitigation plan in place	Yes/No	100	Yes
Proportion of clients who are satisfied with services	Proportion	95%	90%

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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: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Staffing levels, %	Percentage	80%	38%
Staffing levels, %	Percentage	80%	38%
% of staff with performance plan	Percentage	75%	80%
Proportion of established positions filled	Percentage	80%	38%
% Increase in staff productivity	Percentage	5%	4%
Budget Output: 000008 Records Management			
PIAP Output: 12030105 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of assessments undertak	Number	4	2
Number of health workers train	Number	100	55
Number of reports disseminated	Number	12	6
Number of reports produced	Number	12	6
Number of systems integrated	Number	1	1
Number of tools distributed	Number	30	20
Health Atlas in place	Status	Yes	Yes
Health Master Facility List wi	Status	Yes	Yes
Survey reports in place	Number	1	1
System in place	Number	4	4
Updated repository in place	Number	1	1
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Staffing levels, %	Percentage	80%	38%
Staffing levels, %	Percentage	80%	38%

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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: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of staff with performance plan	Percentage	75%	70%
Proportion of established positions filled	Percentage	80%	38%
% Increase in staff productivity	Percentage	5%	4%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of voluntary medical male circumcisions done	Number	200	158
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
TB/HIV/Malaria incidence rates	Percentage	5%	3%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	4000	4970
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Number of guidelines disseminated	Number	10	1

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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: 000090 Climate Change Adaptation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	10	1
Budget Output: 320011 Equipment maintenance			
PIAP Output: 1203010508 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	100	55
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	90%
Medical equipment inventory maintained and updated	Text	80% of equipment maintained	90% equipment maintained
Medical Equipment list and specifications reviewed	Text	Medical equipment list updated	Updated
Medical Equipment Policy developed	Text	Policy in Place	Policy in Place
% functional key specialized equipment in place	Percentage	90%	90%
A functional incinerator	Status	Functional	Functional
Proportion of departments implementing infection control guidelines	Proportion	100%	100%
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Health Facilities Monitored	Number	9	9
Number of audit reports produced	Number	4	2

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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: 320021 Hospital Management and Support Services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Risk mitigation plan in place	Yes/No	yes	yes
Audit workplan in place	Yes/No	yes	yes
Proportion of quarterly facility supervisions conducted	Proportion	4	2
Proportion of patients who are appropriately referred in	Proportion	1200	821
Proportion of clients who are satisfied with services	Proportion	80%	65%
Approved Hospital Strategic Plan in place	Yes/No	Yes	yes
No. of performance reviews conducted	Number	1	2
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	4	2
Number of monitoring and evaluation visits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
Department:002 Hospital services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	50
No. of health workers trained to deliver KP friendly services	Number	40	35
No. of HIV test kits procured and distributed	Number	20000	11850
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	12	6
No. of voluntary medical male circumcisions done	Number	400	158
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	2

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2	83
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	80%	85%
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	85%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	20000	
% Increase in Specialised out patient services offered	Percentage	4%	3%
% of referred in patients who receive specialised health care services	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	5%	10%
Average Length of Stay	Number	3	2.9
Bed Occupancy Rate	Rate	85%	85%
Proportion of patients referred in	Proportion	1%	0.06
Proportion of Hospital based Mortality	Proportion	1.8%	1.2%
Proportion of patients referred out	Proportion	0.3%	0.2%
No. of Patients diagnosed for NCDs	Number	400	280
TB/HIV/Malaria incidence rates	Percentage	0.2%	0.18%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	35000	4970
No. of Patients diagnosed for TB/Malaria/HIV	Number	6000	1190

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of health workers trained to deliver KP friendly services	Number	40	35
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	12	6
No. of voluntary medical male circumcisions done	Number	400	158
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2	0.83
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	80%	85%
% of Target Laboratories accredited	Percentage	100%	100%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	20000	11850
% of referred in patients who receive specialised health care services	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	5%	10%
Proportion of patients referred in	Proportion	1%	0.08%
Proportion of patients referred out	Proportion	0.3%	0.2%
No. of Patients diagnosed for NCDs	Number	400	365
TB/HIV/Malaria incidence rates	Percentage	0.2%	0.15%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	35000	4970
No. of Patients diagnosed for TB/Malaria/HIV	Number	6000	1160

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	50
No. of health workers trained to deliver KP friendly services	Number	40	35
No. of HIV test kits procured and distributed	Number	20000	11850
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	12	6
No. of voluntary medical male circumcisions done	Number	400	158
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2	0.83
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	80%	90%
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	90%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2	0.83
No. of HIV Kits procured and distributed	Number	20000	11850
No. of CSOs and service providers trained	Number	30	30
% Increase in Specialised out patient services offered	Percentage	4%	3%
% of referred in patients who receive specialised health care services	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	5%	10%
Average Length of Stay	Number	3	2.9

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Bed Occupancy Rate	Rate	85%	85%
Proportion of patients referred in	Proportion	1%	1%
Proportion of Hospital based Mortality	Proportion	1.8%	1.2%
Proportion of patients referred out	Proportion	0.3%	0.2%
No. of Patients diagnosed for NCDs	Number	400	768
TB/HIV/Malaria incidence rates	Percentage	0.2%	0.16
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	35000	4970
No. of Patients diagnosed for TB/Malaria/HIV	Number	6000	1160
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	79%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	78%
% SPARS score for all LGs	Percentage	100%	76%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	95%	78%
No. of health workers trained in Supply Chain Management	Number	100	65
% of Health facilities with 41 basket of EMHS	Percentage	100%	78%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of CSOs and service providers trained	Number	30	30

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	30
No. of health workers trained to deliver KP friendly services	Number	40	40
No. of HIV test kits procured and distributed	Number	20000	11850
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	12	6
No. of voluntary medical male circumcisions done	Number	400	158
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2	0.83
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	80%	90%
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	90%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2	0.83
No. of HIV Kits procured and distributed	Number	20000	11850
% Increase in Specialised out patient services offered	Percentage	4%	3%
% of referred in patients who receive specialised health care services	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	5%	10%
Average Length of Stay	Number	3	2.9
Bed Occupancy Rate	Rate	85%	85%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion of patients referred in	Proportion	1%	0.08%
Proportion of Hospital based Mortality	Proportion	1.8%	1.2%
Proportion of patients referred out	Proportion	0.3%	0.2%
No. of Patients diagnosed for NCDs	Number	400	563
TB/HIV/Malaria incidence rates	Percentage	0.2%	0.16%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	35000	4970
No. of Patients diagnosed for TB/Malaria/HIV	Number	6000	1160
Budget Output: 320034 Prevention and Rehabilitation services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	50
No. of health workers trained to deliver KP friendly services	Number	40	30
No. of HIV test kits procured and distributed	Number	20000	11850
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	12	6
No. of voluntary medical male circumcisions done	Number	400	158
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2	2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%

VOTE: 405 Gulu Hospital

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320034 Prevention and Rehabilitation services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of key populations accessing HIV prevention interventions	Percentage	80%	80%
UPHIA 2020 conducted and results disseminated	Text	Yes	
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	100%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2	2
No. of HIV Kits procured and distributed	Number	20000	
% Increase in Specialised out patient services offered	Percentage	4%	2%
% of referred in patients who receive specialised health care services	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	5%	10%
Average Length of Stay	Number	3	2.9
Bed Occupancy Rate	Rate	85%	85%
Proportion of patients referred in	Proportion	1%	0.08%
Proportion of Hospital based Mortality	Proportion	1.8%	1.2%
Proportion of patients referred out	Proportion	0.3%	0.3%
No. of Patients diagnosed for NCDs	Number	400	563
TB/HIV/Malaria incidence rates	Percentage	0.2%	0.16%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	35000	4970
No. of Patients diagnosed for TB/Malaria/HIV	Number	6000	1160

VOTE: 405 Gulu Hospital

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1585 Retooling of Gulu Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	20	20
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	90%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	100%	90%
A functional incinerator	Status	Functional	Functional
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

VOTE: 405 Gulu Hospital

Performance highlights for the Quarter

The attendance of both inpatients and outpatients experienced a significant increase by 2.0% (885). Overall, Weekly community outreaches (Safe Male circumcisions, HIV Testing, TB hotspot screening) were carried out promptly contributing to achievement of 79% (158/200) of the cumulative annual circumcision target. 126% (6510/5185) was achieved in HIV testing coverage.

Diagnostic and laboratory services performed exceptionally, with 35,170 laboratory investigations conducted. However, some imaging services fell short of their targets, with 259 ultrasound scans conducted against a target of 875, and 263 CT scans against a target of 400. On the other hand, X-ray imaging exceeded expectations, with 5,560 procedures conducted compared to the target of 1,375.

Governance and hospital management activities also played a critical role in overall performance. Two supervision and monitoring visits were conducted out of a targeted four, while two audit reports and two performance reviews were completed, also below the target of four. Despite these gaps, the risk mitigation plan and strategic plan remained firmly in place to guide hospital operations.

Variations and Challenges

The pension funds exceeded the hospital's requirements, making them unabsorbable. Due to delays in requisition submissions and supply deliveries by service providers, certain funds could not be utilized. Additionally, the hospital is facing challenges in completing a 54-unit staff housing project due to limited funding. The implementation of the new staff structure has also stalled due to insufficient wage allocations.

VOTE: 405 Gulu Hospital

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	15.636	15.636	7.854	6.841	50.2 %	43.8 %	87.1 %
Sub SubProgramme:01 Regional Referral Hospital Services	15.636	15.636	7.854	6.841	50.2 %	43.8 %	87.1 %
000001 Audit and Risk Management	0.011	0.011	0.006	0.006	54.5%	54.5%	100.0%
000003 Facilities and Equipment Management	0.108	0.108	0.054	0.000	50.0%	0.0%	0.0%
000005 Human Resource Management	11.319	11.319	5.660	5.018	50.0%	44.3%	88.7%
000008 Records Management	0.025	0.025	0.013	0.007	52.0%	28.0%	53.8%
000013 HIV/AIDS Mainstreaming	0.017	0.017	0.009	0.005	52.9%	29.4%	55.6%
000089 Climate Change Mitigation	0.002	0.002	0.001	0.001	50.0%	50.0%	100.0%
000090 Climate Change Adaptation	0.002	0.002	0.001	0.001	50.0%	50.0%	100.0%
320009 Diagnostic Services	0.056	0.056	0.028	0.022	50.0%	39.3%	78.6%
320011 Equipment maintenance	0.153	0.153	0.076	0.052	49.7%	34.0%	68.4%
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.473	2.473	1.240	1.111	50.1%	44.9%	89.6%
320021 Hospital Management and Support Services	0.526	0.526	0.277	0.264	52.7%	50.2%	95.3%
320023 Inpatient services	0.322	0.322	0.163	0.134	50.6%	41.6%	82.2%
320027 Medical and Health Supplies	0.080	0.080	0.040	0.016	50.0%	20.0%	40.0%
320033 Outpatient Services	0.245	0.245	0.138	0.109	56.3%	44.5%	79.0%
320034 Prevention and Rehabilitaion services	0.297	0.297	0.149	0.095	50.2%	32.0%	63.8%
Total for the Vote	15.636	15.636	7.854	6.841	50.2 %	43.8 %	87.1 %