

VOTE: 405 Gulu Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.343	9.343	7.008	6.879	75.0 %	74.0 %	98.2 %
	Non-Wage	6.185	6.185	4.656	3.207	75.0 %	51.9 %	68.9 %
Dev.	GoU	0.108	0.108	0.108	0.064	100.0 %	59.3 %	59.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		15.636	15.636	11.772	10.150	75.3 %	64.9 %	86.2 %
Total GoU+Ext Fin (MTEF)		15.636	15.636	11.772	10.150	75.3 %	64.9 %	86.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		15.636	15.636	11.772	10.150	75.3 %	64.9 %	86.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		15.636	15.636	11.772	10.150	75.3 %	64.9 %	86.2 %
Total Vote Budget Excluding Arrears		15.636	15.636	11.772	10.150	75.3 %	64.9 %	86.2 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	15.636	15.636	11.772	10.150	75.3 %	64.9 %	86.2%
Sub SubProgramme:01 Regional Referral Hospital Services	15.636	15.636	11.772	10.150	75.3 %	64.9 %	86.2%
Total for the Vote	15.636	15.636	11.772	10.150	75.3 %	64.9 %	86.2 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.999	Bn Shs	Department : 001 Support Services
Reason: 0		
<i>Items</i>		
0.690	UShs	273104 Pension
Reason:		
0.280	UShs	273105 Gratuity
Reason:		
0.008	UShs	223001 Property Management Expenses
Reason:		
0.008	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.005	UShs	221010 Special Meals and Drinks
Reason:		
0.450	Bn Shs	Department : 002 Hospital services
Reason: 0		
<i>Items</i>		
0.031	UShs	224001 Medical Supplies and Services
Reason:		
0.014	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.001	UShs	226001 Insurances
Reason:		
0.003	UShs	221012 Small Office Equipment
Reason:		
0.035	UShs	211104 Employee Gratuity
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 Q 3
Number of Health Facilities Monitored	Number	9	6
Number of audit reports produced	Number	4	3
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%	2%
Proportion of clients who are satisfied with services	Proportion	80%	72%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	3
Number of audits conducted	Number	4	3
Number of technical support supervisions conducted	Number	4	3
Number of monitoring and evaluation visits conducted	Number	4	3
Number of quarterly Audit reports submitted	Number	4	3
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 Q 3
Number of audit reports produced	Number	100	1
Risk mitigation plan in place	Yes/No	100	Yes
Proportion of clients who are satisfied with services	Proportion	95%	72%

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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 Q 3
Staffing levels, %	Percentage	80%	76%
Staffing levels, %	Percentage	80%	76%
% of staff with performance plan	Percentage	75%	100%
Proportion of established positions filled	Percentage	80%	76%
% Increase in staff productivity	Percentage	5%	12%
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 Q 3
Number of assessments undertak	Number	4	3
Number of health workers train	Number	100	78
Number of reports disseminated	Number	12	9
Number of reports produced	Number	12	9
Number of systems integrated	Number	1	1
Number of tools distributed	Number	30	22
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

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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 Q 3
Staffing levels, %	Percentage	80%	76%
Staffing levels, %	Percentage	80%	76%
% of staff with performance plan	Percentage	75%	100%
Proportion of established positions filled	Percentage	80%	76%
% Increase in staff productivity	Percentage	5%	12%
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 Q 3
No. of voluntary medical male circumcisions done	Number	200	174
% 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%	4%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	4000	3659
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 Q 3
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	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: 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 Q 3
Number of guidelines disseminated	Number	10	7
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 Q 3
Approved strategic plan in place	Number	1	
Risk mitigation plan in place	Number	1	
Hospital Board in place and functional	Number	1	
No. of functional Quality Improvement committees	Number	1	
Number of guidelines disseminated	Number	10	
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 Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	100	75
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	85%
Medical equipment inventory maintained and updated	Text	80% of equipment maintained	90%
Medical Equipment list and specifications reviewed	Text	Medical equipment list updated	Yes
Medical Equipment Policy developed	Text	Policy in Place	Yes

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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: 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 Q 3
% functional key specialized equipment in place	Percentage	90%	85%
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 Q 3
Number of Health Facilities Monitored	Number	9	
Number of audit reports produced	Number	4	
Risk mitigation plan in place	Yes/No	yes	
Audit workplan in place	Yes/No	yes	
Proportion of quarterly facility supervisions conducted	Proportion	4	
Proportion of patients who are appropriately referred in	Proportion	1200	
Proportion of clients who are satisfied with services	Proportion	80%	
Approved Hospital Strategic Plan in place	Yes/No	Yes	
No. of performance reviews conducted	Number	1	
Number of audits conducted	Number	4	
Number of technical support supervisions conducted	Number	4	
Number of monitoring and evaluation visits conducted	Number	4	
Number of quarterly Audit reports submitted	Number	4	

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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 Q 3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	35
No. of health workers trained to deliver KP friendly services	Number	40	35
No. of HIV test kits procured and distributed	Number	20000	70550
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	9
No. of voluntary medical male circumcisions done	Number	400	441
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	3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2	1.5
% 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%	75%
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	75%
% 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	70550
% Increase in Specialised out patient services offered	Percentage	4%	4%
% of referred in patients who receive specialised health care services	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	5%	7%

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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 Q 3
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	85%	70.2%
Proportion of patients referred in	Proportion	1%	2%
Proportion of Hospital based Mortality	Proportion	1.8%	1.6%
Proportion of patients referred out	Proportion	0.3%	0.2%
No. of Patients diagnosed for NCDs	Number	400	259
TB/HIV/Malaria incidence rates	Percentage	0.2%	0.1%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	35000	25960
No. of Patients diagnosed for TB/Malaria/HIV	Number	6000	3339
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 Q 3
No. of health workers trained to deliver KP friendly services	Number	40	28
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	8
No. of voluntary medical male circumcisions done	Number	400	441
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	3

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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 Q 3
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2	1.5
% 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%	75%
% 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	11200
% of referred in patients who receive specialised health care services	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	5%	3%
Proportion of patients referred in	Proportion	1%	1%
Proportion of patients referred out	Proportion	0.3%	0.2%
No. of Patients diagnosed for NCDs	Number	400	247
TB/HIV/Malaria incidence rates	Percentage	0.2%	0.15%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	35000	25681
No. of Patients diagnosed for TB/Malaria/HIV	Number	6000	1624

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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 Q 3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	
No. of health workers trained to deliver KP friendly services	Number	40	
No. of HIV test kits procured and distributed	Number	20000	
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	
No. of voluntary medical male circumcisions done	Number	400	
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	
No. of youth-led HIV prevention programs designed and implemented	Number	4	
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2	
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	
% of key populations accessing HIV prevention interventions	Percentage	80%	
% of Target Laboratories accredited	Percentage	100%	
Proportion of key functional diagnostic equipment	Proportion	80%	
% of calibrated equipment in use	Percentage	100%	
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2	
No. of HIV Kits procured and distributed	Number	20000	
No. of CSOs and service providers trained	Number	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: 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 Q 3
% Increase in Specialised out patient services offered	Percentage	4%	
% of referred in patients who receive specialised health care services	Percentage	100%	
% of stock outs of essential medicines	Percentage	5%	
Average Length of Stay	Number	3	
Bed Occupancy Rate	Rate	85%	
Proportion of patients referred in	Proportion	1%	
Proportion of Hospital based Mortality	Proportion	1.8%	
Proportion of patients referred out	Proportion	0.3%	
No. of Patients diagnosed for NCDs	Number	400	
TB/HIV/Malaria incidence rates	Percentage	0.2%	
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	35000	
No. of Patients diagnosed for TB/Malaria/HIV	Number	6000	
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 Q 3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	
% SPARS score for all LGs	Percentage	100%	
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	95%	
No. of health workers trained in Supply Chain Management	Number	100	

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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: 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 Q 3
% of Health facilities with 41 basket of EMHS	Percentage	100%	
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 Q 3
No. of CSOs and service providers trained	Number	30	
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	
No. of health workers trained to deliver KP friendly services	Number	40	
No. of HIV test kits procured and distributed	Number	20000	
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	
No. of voluntary medical male circumcisions done	Number	400	
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	
No. of youth-led HIV prevention programs designed and implemented	Number	4	
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2	
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	
% of key populations accessing HIV prevention interventions	Percentage	80%	
% of Target Laboratories accredited	Percentage	100%	

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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 Q 3
Proportion of key functional diagnostic equipment	Proportion	80%	
% of calibrated equipment in use	Percentage	100%	
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2	
No. of HIV Kits procured and distributed	Number	20000	
% Increase in Specialised out patient services offered	Percentage	4%	
% of referred in patients who receive specialised health care services	Percentage	100%	
% of stock outs of essential medicines	Percentage	5%	
Average Length of Stay	Number	3	
Bed Occupancy Rate	Rate	85%	
Proportion of patients referred in	Proportion	1%	
Proportion of Hospital based Mortality	Proportion	1.8%	
Proportion of patients referred out	Proportion	0.3%	
No. of Patients diagnosed for NCDs	Number	400	
TB/HIV/Malaria incidence rates	Percentage	0.2%	
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	35000	
No. of Patients diagnosed for TB/Malaria/HIV	Number	6000	

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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: 320034 Prevention and Rehabilitaion 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 Q 3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	
No. of health workers trained to deliver KP friendly services	Number	40	
No. of HIV test kits procured and distributed	Number	20000	
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	
No. of voluntary medical male circumcisions done	Number	400	
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	
No. of youth-led HIV prevention programs designed and implemented	Number	4	
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2	
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	
% of key populations accessing HIV prevention interventions	Percentage	80%	
UPHIA 2020 conducted and results disseminated	Text	Yes	
% of Target Laboratories accredited	Percentage	100%	
Proportion of key functional diagnostic equipment	Proportion	80%	
% of calibrated equipment in use	Percentage	100%	
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2	
No. of HIV Kits procured and distributed	Number	20000	

VOTE: 405 Gulu Hospital

Quarter 3

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 Rehabilitaion 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 Q 3
% Increase in Specialised out patient services offered	Percentage	4%	
% of referred in patients who receive specialised health care services	Percentage	100%	
% of stock outs of essential medicines	Percentage	5%	
Average Length of Stay	Number	3	
Bed Occupancy Rate	Rate	85%	
Proportion of patients referred in	Proportion	1%	
Proportion of Hospital based Mortality	Proportion	1.8%	
Proportion of patients referred out	Proportion	0.3%	
No. of Patients diagnosed for NCDs	Number	400	
TB/HIV/Malaria incidence rates	Percentage	0.2%	
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	35000	
No. of Patients diagnosed for TB/Malaria/HIV	Number	6000	
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 Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	
No. of health workers trained	Number	20	
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	

VOTE: 405 Gulu Hospital

Quarter 3

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 Q 3
Medical equipment inventory maintained and updated	Text	Yes	
Medical Equipment list and specifications reviewed	Text	Yes	
Medical Equipment Policy developed	Text	Yes	
% functional key specialized equipment in place	Percentage	100%	
A functional incinerator	Status	Functional	
Proportion of departments implementing infection control guidelines	Proportion	100%	

VOTE: 405 Gulu Hospital

Quarter 3

Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

VOTE: 405 Gulu Hospital

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	15.636	15.636	11.772	10.150	75.3 %	64.9 %	86.2 %
Sub SubProgramme:01 Regional Referral Hospital Services	15.636	15.636	11.772	10.150	75.3 %	64.9 %	86.2 %
000001 Audit and Risk Management	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.064	100.0 %	59.6 %	59.3 %
000005 Human Resource Management	11.319	11.319	8.490	7.391	75.0 %	65.3 %	87.1 %
000008 Records Management	0.025	0.025	0.019	0.019	75.0 %	75.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.017	0.017	0.013	0.013	75.0 %	73.6 %	100.0 %
000089 Climate Change Mitigation	0.002	0.002	0.001	0.001	75.0 %	65.7 %	100.0 %
000090 Climate Change Adaptation	0.002	0.002	0.001	0.001	75.0 %	66.7 %	100.0 %
320009 Diagnostic Services	0.056	0.056	0.042	0.037	75.0 %	65.6 %	88.1 %
320011 Equipment maintenance	0.153	0.153	0.132	0.124	86.7 %	81.1 %	93.9 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.473	2.473	1.841	1.522	74.4 %	61.5 %	82.7 %
320021 Hospital Management and Support Services	0.526	0.526	0.402	0.382	76.5 %	72.6 %	95.0 %
320023 Inpatient services	0.322	0.322	0.244	0.206	75.7 %	64.0 %	84.4 %
320027 Medical and Health Supplies	0.080	0.080	0.060	0.036	75.0 %	45.2 %	60.0 %
320033 Outpatient Services	0.245	0.245	0.188	0.162	76.4 %	65.8 %	86.2 %
320034 Prevention and Rehabilitaion services	0.297	0.297	0.223	0.186	75.0 %	62.4 %	83.4 %
Total for the Vote	15.636	15.636	11.772	10.150	75.3 %	64.9 %	86.2 %

VOTE: 405 Gulu Hospital

Quarter 3

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.343	9.343	7.008	6.879	75.0 %	73.6 %	98.2 %
211104 Employee Gratuity	0.065	0.065	0.065	0.030	100.0 %	45.9 %	45.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.407	1.407	1.055	0.886	75.0 %	63.0 %	84.0 %
211107 Boards, Committees and Council Allowances	0.065	0.065	0.049	0.028	75.0 %	43.7 %	58.3 %
212101 Social Security Contributions	0.130	0.130	0.098	0.084	75.0 %	64.1 %	85.5 %
212102 Medical expenses (Employees)	0.124	0.124	0.093	0.067	75.0 %	53.8 %	71.7 %
212103 Incapacity benefits (Employees)	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.011	0.011	0.008	0.008	75.0 %	72.7 %	97.0 %
221002 Workshops, Meetings and Seminars	0.167	0.167	0.128	0.104	76.4 %	62.3 %	81.5 %
221003 Staff Training	0.017	0.017	0.013	0.009	75.0 %	54.9 %	73.2 %
221004 Recruitment Expenses	0.005	0.005	0.001	0.001	25.0 %	17.0 %	68.1 %
221008 Information and Communication Technology Supplies.	0.187	0.187	0.128	0.118	68.4 %	62.9 %	92.0 %
221009 Welfare and Entertainment	0.031	0.031	0.023	0.023	75.0 %	75.0 %	100.0 %
221010 Special Meals and Drinks	0.046	0.046	0.035	0.021	75.0 %	44.9 %	59.8 %
221011 Printing, Stationery, Photocopying and Binding	0.090	0.090	0.067	0.067	75.0 %	74.9 %	99.9 %
221012 Small Office Equipment	0.021	0.021	0.016	0.010	75.0 %	46.4 %	61.9 %
221016 Systems Recurrent costs	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.053	0.053	0.039	0.039	75.0 %	74.2 %	98.9 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	75.0 %	50.0 %	66.7 %
223001 Property Management Expenses	0.186	0.186	0.140	0.110	75.0 %	59.2 %	78.9 %
223004 Guard and Security services	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
223005 Electricity	0.170	0.170	0.127	0.127	75.0 %	75.0 %	100.0 %
223006 Water	0.160	0.160	0.120	0.120	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.100	0.100	0.070	0.039	69.9 %	38.7 %	55.4 %
224004 Beddings, Clothing, Footwear and related Services	0.035	0.035	0.019	0.005	53.6 %	14.8 %	27.6 %
224010 Protective Gear	0.020	0.020	0.015	0.011	75.0 %	54.0 %	71.9 %

VOTE: 405 Gulu Hospital

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.005	0.005	0.001	0.000	25.0 %	0.0 %	0.0 %
227001 Travel inland	0.406	0.406	0.304	0.304	75.0 %	74.9 %	99.9 %
227004 Fuel, Lubricants and Oils	0.185	0.185	0.136	0.136	73.6 %	73.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.188	0.188	0.164	0.139	87.1 %	73.9 %	84.9 %
228002 Maintenance-Transport Equipment	0.129	0.129	0.088	0.062	68.0 %	48.4 %	71.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.254	0.254	0.236	0.171	92.6 %	67.4 %	72.8 %
228004 Maintenance-Other Fixed Assets	0.027	0.027	0.020	0.015	75.0 %	55.8 %	74.4 %
273104 Pension	1.599	1.599	1.199	0.510	75.0 %	31.9 %	42.5 %
273105 Gratuity	0.377	0.377	0.283	0.002	75.0 %	0.6 %	0.9 %
Total for the Vote	15.636	15.636	11.772	10.150	75.3 %	64.9 %	86.2 %

VOTE: 405 Gulu Hospital

Quarter 3

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	15.636	15.636	11.772	10.150	75.29 %	64.92 %	86.23 %
Sub SubProgramme:01 Regional Referral Hospital Services	15.636	15.636	11.772	10.150	75.29 %	64.92 %	86.2 %
<i>Departments</i>							
001 Support Services	12.054	12.054	9.066	7.939	75.2 %	65.9 %	87.6 %
002 Hospital services	3.474	3.474	2.597	2.148	74.8 %	61.8 %	82.7 %
<i>Development Projects</i>							
1585 Retooling of Gulu Regional Referral Hospital	0.108	0.108	0.108	0.064	100.0 %	59.3 %	59.3 %
Total for the Vote	15.636	15.636	11.772	10.150	75.3 %	64.9 %	86.2 %

VOTE: 405 Gulu Hospital

Quarter 3

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 405 Gulu Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
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			
1 Audit report submitted, 1 risk management and mitigation plan in place		1 Audit report submitted, risk management and mitigation plan in place	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,750.000
Total For Budget Output			2,750.000
Wage Recurrent			0.000
Non Wage Recurrent			2,750.000
Arrears			0.000
AIA			0.000
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:			
3 Payroll verifications & updates done 1 Wage, pension, & gratuity budget submitted, 1 General staff meeting held, 1 functional Rewards committee, 1 functional Training committee		pay roll verification done, payroll update done, wage, pension and gratuity budget submitted, quarterly performance report and attendance report submitted	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			2,221,898.418
273104 Pension			149,362.269
273105 Gratuity			2,414.278

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,373,674.965
	Wage Recurrent	2,221,898.418
	Non Wage Recurrent	151,776.547
	Arrears	0.000
	AIA	0.000

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

1 Functional EMR system, 3 Monthly HMIS reports submitted, 1 quarterly HMIS report submitted, 1 HMIS management training conducted, 1 HMIS Performance review conducted	EAFYA electronic health record system has been successfully rolled out and is now enforced across all hospital units to digitize patient care processes and records. Ongoing training ensures staff competence and full system adoption. The performance and capacity of the EAFYA system were boosted by the installation of a high-capacity server provided by the Ministry of Health (MOH), complementing a locally procured server. Quarterly and Monthly Performance Review conducted	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,522.588
221011 Printing, Stationery, Photocopying and Binding	9,900.000
Total For Budget Output	11,422.588
Wage Recurrent	0.000
Non Wage Recurrent	11,422.588
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Conduct one Quarterly HIV/AIDS Performance Review, Conduct Integrated Key Population Outreaches, 95% of target population access HIV testing and counseling services	All PLHIV seen at general OPD (>50% of 5,939PLHIVs have been served through integrated clinics, to date) Established a hospital committee to oversee implementation of HIV integration Weekly WIT meetings to review progress of integration activities. A Virtual weekly coordination and peer learning platform on HIV care & treatment integration (Every Tuesday morning) has since been created to facilitate peer learning and spread of emerging best practices. The maiden session had Gulu RRH share experience on service integration with the region. Regional support supervision was conducted in March 2025 to selected districts of Lamwo, Kitgum and Nowya at Padibe HC IV, Namukora HC IV and Anaka hospital respectively to assess level of roll out.	
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,516.790
221002 Workshops, Meetings and Seminars		823.700
	Total For Budget Output	7,340.490
	Wage Recurrent	0.000
	Non Wage Recurrent	7,340.490
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
1.25% reduction in energy consumption and cost savings, 80% Improved waste segregation and disposal practices	Achieved a 1.25% reduction in energy consumption across key facilities, resulting in significant cost savings and improved energy efficiency. 100% of targeted facilities implemented improved waste segregation and proper disposal practices, reducing environmental hazards and enhancing infection prevention. 90% of Staff in units were trained on waste management protocols, leading to better compliance with the National Environmental Health Policy.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		330.000
	Total For Budget Output	330.000
	Wage Recurrent	0.000
	Non Wage Recurrent	330.000
	Arrears	0.000
	AIA	0.000
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:		
1 Climate change stakeholders & experts engagement done, An emergency climate change preparedness plan/activities in place, 15 Healthcare workers trained on climate change impacts	Engagement held with climate change stakeholders and experts, promoting coordinated action and knowledge exchange. 75% of healthcare workers trained on the impacts of climate change on health, enhancing capacity for climate-resilient health systems. Environmental and climate change mitigation practices integrated into strategic plan and standard operations of the hospital	

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			500.000
Total For Budget Output			500.000
Wage Recurrent			0.000
Non Wage Recurrent			500.000
Arrears			0.000
ALA			0.000
Budget Output:320011 Equipment maintenance			
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:			
	Executed scheduled PPM activities at Anaka General Hospital and Kitgum General Hospital. Provided routine servicing for key medical equipment at multiple Health Center IVs (Awach, Atiak, Padibe, Palabek Kal, Madiopei, Namokora, Patongo, Pajule, and Lalogi), minimizing service disruptions due to breakdowns. Ultrasound Services (Lalogi HCIV): Replaced the power supply unit for the sole ultrasound machine at Lalogi Health Center IV (Omor District), restoring essential diagnostic imaging capabilities, particularly for maternal health. Laboratory Power Backup: Installed 20 new high-capacity power backup batteries (12V, 200AH each) in April 2025, ensuring continuous operation of critical diagnostic services during power interruptions.		
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:			
1 medical equipment supervision conducted, 80% of medical equipment maintained			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,950.000

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		4,500.000
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		4,410.000
227004 Fuel, Lubricants and Oils		4,000.000
228001 Maintenance-Buildings and Structures		1,690.000
228002 Maintenance-Transport Equipment		3,999.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		44,730.000
228004 Maintenance-Other Fixed Assets		4,725.000
	Total For Budget Output	71,504.999
	Wage Recurrent	0.000
	Non Wage Recurrent	71,504.999
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital Management and Support Services		

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
	One Quarterly Board Meeting held: Provide strategic direction and ensure effective oversight of all hospital activities, serving as the primary platform for high-level decision-making and progress review. 100% of Top Management Meetings (Weekly): Focus on monitoring day-to-day hospital operations, addressing emerging challenges promptly, and driving continuous improvement in service delivery. 95% of Senior Management Meetings (Weekly) held: Ensure alignment across departmental functions, support interdepartmental collaboration, and facilitate the unified execution of hospital strategies. Daily Emergency Meetings: Bring together heads of emergency department teams to manage urgent issues and coordinate immediate responses, improving the hospital's emergency preparedness and responsiveness Quarterly workplan developed and implemented	High Electricity costs, particularly for the high-capacity oxygen plant (potentially affecting free oxygen provision). Inadequate Fuel for generators, supervision and ambulance activities
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Workplan & budget developed, 1 Support supervision done, 1 Board meeting held, 90% Top/senior management meetings held, 1 Financial report submitted, 1 Asset register updated, 100% Water & electricity bills paid, 100% of buildings are clean & maintained		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	324.286	
221011 Printing, Stationery, Photocopying and Binding	3,400.000	
221012 Small Office Equipment	4,768.000	
221016 Systems Recurrent costs	5,000.000	
222001 Information and Communication Technology Services.	1,250.000	

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222002 Postage and Courier		50.000
223001 Property Management Expenses		4,861.999
223004 Guard and Security services		1,000.000
223005 Electricity		42,451.500
223006 Water		40,000.000
227004 Fuel, Lubricants and Oils		7,500.000
228001 Maintenance-Buildings and Structures		6,871.000
	Total For Budget Output	117,476.785
	Wage Recurrent	0.000
	Non Wage Recurrent	117,476.785
	Arrears	0.000
	AIA	0.000
	Total For Department	2,584,999.827
	Wage Recurrent	2,221,898.418
	Non Wage Recurrent	363,101.409
	Arrears	0.000
	AIA	0.000
Department:002 Hospital services		
Budget Output:320009 Diagnostic Services		

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

1 Internationally accredited Laboratory, 1 Functional Lab Hub, 25000 Lab investigations done, 875 Ultrasound scans done, 400 CT scans conducted, 1375 X-ray Imaging conducted	27,318 Laboratory investigations done 263 CT scans conducted 1,143 Ultrasound scans done 1,863 X-ray Imaging conducted	Integrated support supervision was conducted on September 26th and 27th, 2024, across eight districts in the Gulu Health Region including Gulu, Amuru, Nwoya, and others. It aimed to monitor the quality of lab services and share best practices
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,501.000
221009 Welfare and Entertainment	8,249.999
222001 Information and Communication Technology Services.	1,250.000
227001 Travel inland	2,500.000
Total For Budget Output	14,500.999
Wage Recurrent	0.000
Non Wage Recurrent	14,500.999
Arrears	0.000
AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

1 Functional HIV/AIDS clinic, 95% of the population are tested for HIV, 95% of HIV positive individuals are on treatment, 95% of HIV/AIDS clients are virally suppressedA	100% of infant born to HIV positive women tested for HIV by 2 months of age 100% of pregnant women tested for HIV at first ANC Visit, 100% of TB cases tested for HIV 90% of eligible individuals put on prep, 96% viral load suppression	
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,928.453
211107 Boards, Committees and Council Allowances	8,199.997
212101 Social Security Contributions	21,156.912
212102 Medical expenses (Employees)	7,700.000
221002 Workshops, Meetings and Seminars	16,829.064
221008 Information and Communication Technology Supplies.	880.000
221011 Printing, Stationery, Photocopying and Binding	24,228.540
222001 Information and Communication Technology Services.	5,138.514
224001 Medical Supplies and Services	300.000
227001 Travel inland	105,733.979
227004 Fuel, Lubricants and Oils	21,745.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,211.038
Total For Budget Output	410,051.747
Wage Recurrent	0.000
Non Wage Recurrent	410,051.747
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient services

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	23,836 Inpatient admissions done 3 Average Length of Stay days 70% Bed Occupancy Rate 3,120 Major & minor operations conducted	
PIAP Output: 1203011403 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		
6500 Inpatient admissions done, 3 days Average Length of Stay, 80% Bed Occupancy Rate, 3500 Major & minor operations conducted	7,488 Inpatient admissions done 3.3 Average Length of Stay days 70.2% Bed Occupancy Rate 1,097 Major & minor operations conducted	Routine Client Satisfaction Feedback was piloted at Gulu RRH (July-September 2024) and scaled up regionally from October 2024.The initiative gathered client perspectives to inform quality improvement actions
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,773.613	
212102 Medical expenses (Employees)	7,249.839	
221002 Workshops, Meetings and Seminars	11,500.000	
222001 Information and Communication Technology Services.	2,500.000	
223001 Property Management Expenses	30,000.060	
227001 Travel inland	1,155.000	
228001 Maintenance-Buildings and Structures	3,602.000	
228002 Maintenance-Transport Equipment	10,808.360	
Total For Budget Output	71,588.872	
Wage Recurrent	0.000	
Non Wage Recurrent	71,588.872	
Arrears	0.000	

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

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:

1 Functional Medicines & Therapeutics Committee 100% of budgeted medicine & health supplies procured and dispensed	Functional Medicines & Therapeutics Committee 100% of budgeted medicine & health supplies procured and dispensed	Five cycle orders were submitted to the National Medical Stores (NMS). This is according to the procurement plan to ensure availability of essential medications and other supplies. Four have been delivered so far (80%), expecting the 5th to be delivered by 31st March 2025.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
224001 Medical Supplies and Services	20,171.137
Total For Budget Output	20,171.137
Wage Recurrent	0.000
Non Wage Recurrent	20,171.137
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

25000 General new & re-attendance outpatients seen, 15000 specialized outpatients seen, 300 Referral in attended to	34,937 General new & re-attendance outpatients seen 19,864 specialized outpatients seen 342 Referral in attended to	Conducted routine client’s satisfaction feedback initiative within the OPD to get feedback on areas requiring service improvement. Daily health education sessions to patients, providing information on available hospital services and raising awareness about diseases.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
212102 Medical expenses (Employees)	12,500.000
212103 Incapacity benefits (Employees)	3,000.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	3,700.000
223001 Property Management Expenses	5,050.000
227001 Travel inland	2,500.000
228002 Maintenance-Transport Equipment	8,973.900
Total For Budget Output	52,723.900
Wage Recurrent	0.000
Non Wage Recurrent	52,723.900
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
2500 Total ANC attendance, 2250 family planning users attended to, 5000 immunizations done	3,224 Total ANC attendance 750 family planning users attended to 9,474 immunizations done	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,476.413	
221001 Advertising and Public Relations	6,799.999	
221002 Workshops, Meetings and Seminars	3,795.000	
221008 Information and Communication Technology Supplies.	28,501.200	
221010 Special Meals and Drinks	10,000.000	
222001 Information and Communication Technology Services.	2,076.625	
224010 Protective Gear	792.000	
227001 Travel inland	5,000.000	
227004 Fuel, Lubricants and Oils	10,500.000	
228001 Maintenance-Buildings and Structures	9,970.000	
228002 Maintenance-Transport Equipment	10,381.000	
	Total For Budget Output	90,292.237
	Wage Recurrent	0.000
	Non Wage Recurrent	90,292.237
	Arrears	0.000
	AIA	0.000
	Total For Department	659,328.892
	Wage Recurrent	0.000
	Non Wage Recurrent	659,328.892

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1585 Retooling of Gulu Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010507 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:		
Medical Inventory maintained and updated & Assorted equipment and furniture procured.		
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:		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		64,371.000
	Total For Budget Output	64,371.000
	GoU Development	64,371.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	64,371.000
	GoU Development	64,371.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,308,699.719
	Wage Recurrent	2,221,898.418
	Non Wage Recurrent	1,022,430.301
	GoU Development	64,371.000
	External Financing	0.000
	Arrears	0.000

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
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		
4 Audit reports submitted 1 risk management and mitigation plan in place		3 Audit report submitted, risk management and mitigation plan updated
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,250.000
Total For Budget Output		8,250.000
Wage Recurrent		0.000
Non Wage Recurrent		8,250.000
Arrears		0.000
AIA		0.000
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:		
12 Payroll verifications & updates done 1 Wage, pension, & gratuity budget submitted 4 HR performance reports submitted 1 General staff meeting held 1 functional Rewards committee 1 functional Training committee		3 pay roll verification done, 3 payroll update done, wage, pension and gratuity budget submitted, 1 quarterly performance report and 3 attendance report submitted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		6,879,134.946

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
273104 Pension	509,684.659
273105 Gratuity	2,414.278
Total For Budget Output	7,391,233.883
Wage Recurrent	6,879,134.946
Non Wage Recurrent	512,098.937
Arrears	0.000
AIA	0.000

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

1 Functional EMR system 12 Monthly, 4 quarterly and 1 annual HMIS report submitted 4 HMIS management trainings conducted 4 HMIS Performance reviews conducted	EAFYA electronic health record system has been successfully rolled out and is now enforced across all hospital units to digitize patient care processes and records. Ongoing training ensures staff competence and full system adoption. The performance and capacity of the EAFYA system were boosted by the installation of a high-capacity server provided by the Ministry of Health (MOH), complementing a locally procured server. Semi-Annual Performance Review conducted and action plans generated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,747.588
221011 Printing, Stationery, Photocopying and Binding	15,000.000
Total For Budget Output	18,747.588
Wage Recurrent	0.000
Non Wage Recurrent	18,747.588
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

-Providing access to HIV testing and counseling services -Conduct Quarterly HIV/AIDS Performance Reviews -Implementing targeted interventions for key populations at higher risk of HIV transmission	All PLHIV seen at general OPD (>50% of 5,939PLHIVs have been served through integrated clinics, to date) Established a hospital committee to oversee implementation of HIV integration Weekly WIT meetings to review progress of integration activities. A Virtual weekly coordination and peer learning platform on HIV care & treatment integration (Every Tuesday morning) has since been created to facilitate peer learning and spread of emerging best practices. The maiden session had Gulu RRH share experience on service integration with the region. Regional support supervision was conducted in March 2025 to selected districts of Lamwo, Kitgum and Nowya at Padibe HC IV, Namukora HC IV and Anaka hospital respectively to assess level of roll out.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,392.625
221002 Workshops, Meetings and Seminars	1,283.700
Total For Budget Output	12,676.325
Wage Recurrent	0.000
Non Wage Recurrent	12,676.325
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

5% reduction in energy consumption and cost savings 80% Improved waste segregation and disposal practices	Achieved a 1.25% reduction in energy consumption across key facilities, resulting in significant cost savings and improved energy efficiency. 100% of targeted facilities implemented improved waste segregation and proper disposal practices, reducing environmental hazards and enhancing infection prevention. 90% of Staff in units were trained on waste management protocols, leading to better compliance with the National Environmental Health Policy.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	735.000
221001 Advertising and Public Relations	250.000
Total For Budget Output	985.000
Wage Recurrent	0.000
Non Wage Recurrent	985.000
Arrears	0.000
AIA	0.000

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:

1 Climate change stakeholders & experts engagement done An emergency climate change preparedness plan/activities in place 15 Healthcare workers trained on climate change impacts	Engagement held with climate change stakeholders and experts, promoting coordinated action and knowledge exchange. 75% of healthcare workers trained on the impacts of climate change on health, enhancing capacity for climate-resilient health systems. Environmental and climate change mitigation practices integrated into strategic plan and standard operations of the hospital
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750.000
221001 Advertising and Public Relations	250.000

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320011 Equipment maintenance

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:

4 medical equipment supervisions conducted 80% of medical equipment maintained	Sterilization Unit: Repaired the industrial washing machine and essential autoclaves, improving the hospital's capacity for reliable instrument sterilization. Surgery Department: Restored the functionality of the sole dermatome machine, crucial for performing skin grafting and complex reconstructive surgeries. ? Emergency Complex: Overhauled the oxygen manifold system, improving the distribution of piped medical oxygen to critical care areas. ? ART Laboratory (Children/Adolescents OPD): Repaired the main laboratory centrifuge, restoring sample processing capabilities and contributing to faster laboratory test turnaround times. Radiology Department: Repaired the main X-ray machine and the Computed Radiography (CR) system, ensuring the continuity of diagnostic imaging services. Major System Repairs and Installations: CT Scan Services: The CT scanner, previously repaired after a breakdown in the 2023/24 period, experienced another failure in March 2025, that
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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:

4 medical equipment supervisions conducted 80% of medical equipment maintained	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,850.000
221003 Staff Training	4,500.000

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	13,345.000
227004 Fuel, Lubricants and Oils	12,000.000
228001 Maintenance-Buildings and Structures	1,690.000
228002 Maintenance-Transport Equipment	5,948.200
228003 Maintenance-Machinery & Equipment Other than Transport	71,408.999
228004 Maintenance-Other Fixed Assets	4,725.000
Total For Budget Output	123,967.199
Wage Recurrent	0.000
Non Wage Recurrent	123,967.199
Arrears	0.000
AIA	0.000

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

1 Workplan & budget developed 4 Support supervisions done 4 Board meetings held 90% Top/senior management meetings held 4 Financial reports submitted 1 Asset register updated 100% Water & electricity bills paid 100% of buildings are clean & maintained	One Quarterly Board Meeting held: Provide strategic direction and ensure effective oversight of all hospital activities, serving as the primary platform for high-level decision-making and progress review. 100% of Top Management Meetings (Weekly): Focus on monitoring day-to-day hospital operations, addressing emerging challenges promptly, and driving continuous improvement in service delivery. 95% of Senior Management Meetings (Weekly) held: Ensure alignment across departmental functions, support interdepartmental collaboration, and facilitate the unified execution of hospital strategies. Daily Emergency Meetings: Bring together heads of emergency department teams to manage urgent issues and coordinate immediate responses, improving the hospital's emergency preparedness and responsiveness Quarterly workplan developed and implemented
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VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 Workplan & budget developed
4 Support supervisions done
4 Board meetings held
90% Top/senior management meetings held
4 Financial reports submitted
1 Asset register updated
100% Water & electricity bills paid
100% of buildings are clean & maintained

NA

1 Workplan & budget developed
4 Support supervisions done
4 Board meetings held
90% Top/senior management meetings held
4 Financial reports submitted
1 Asset register updated
100% Water & electricity bills paid
100% of buildings are clean & maintained

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	584.286
221003 Staff Training	4,790.827
221010 Special Meals and Drinks	4,499.998
221011 Printing, Stationery, Photocopying and Binding	10,200.000
221012 Small Office Equipment	8,767.999
221016 Systems Recurrent costs	15,000.000
222001 Information and Communication Technology Services.	3,750.000
222002 Postage and Courier	50.000
223001 Property Management Expenses	11,361.998
223004 Guard and Security services	3,000.000
223005 Electricity	127,354.500
223006 Water	120,000.000
227004 Fuel, Lubricants and Oils	22,500.000

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228001 Maintenance-Buildings and Structures		49,291.000	
228004 Maintenance-Other Fixed Assets		500.000	
Total For Budget Output		381,650.608	
Wage Recurrent		0.000	
Non Wage Recurrent		381,650.608	
Arrears		0.000	
AIA		0.000	
Total For Department		7,938,510.603	
Wage Recurrent		6,879,134.946	
Non Wage Recurrent		1,059,375.657	
Arrears		0.000	
AIA		0.000	
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			
1 Internationally accredited Laboratory 1 Functional Lab Hub 100,000 Laboratory investigations done 3,500 Ultrasound scans done 1200 CT scans conducted 5,500 X-ray Imaging conducted		86,926 Laboratory investigations done 500 CT scans conducted 4,219 Ultrasound scans done 18,091 X-ray Imaging conducted On July 13th and 14th, 2024, Gulu RRH Laboratory successfully retained its SANAS accreditation following an official assessment. This indicates continued compliance with international laboratory standards.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,499.994	
221009 Welfare and Entertainment		8,249.999	
222001 Information and Communication Technology Services.		3,750.000	

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
223001 Property Management Expenses		9,818.799	
227001 Travel inland		7,434.560	
Total For Budget Output		36,753.352	
Wage Recurrent		0.000	
Non Wage Recurrent		36,753.352	
Arrears		0.000	
AIA		0.000	
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			
1 Functional HIV/AIDS clinic 95% of the population are tested for HIV 95% of HIV positive individuals are on treatment 95% of HIV/AIDS clients are virally suppressed		100% of infant born to HIV positive women tested for HIV by 2 months of age 100% of pregnant women tested for HIV at first ANC Visit, 100% of TB cases tested for HIV 90% of eligible individuals put on prep, 96% viral load suppression	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211104 Employee Gratuity		29,866.256	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		807,763.852	
211107 Boards, Committees and Council Allowances		27,770.445	
212101 Social Security Contributions		83,522.767	
212102 Medical expenses (Employees)		7,700.000	
221002 Workshops, Meetings and Seminars		69,586.846	
221004 Recruitment Expenses		920.000	
221008 Information and Communication Technology Supplies.		77,798.299	
221011 Printing, Stationery, Photocopying and Binding		36,359.140	
221012 Small Office Equipment		975.000	

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			15,415.542
224001 Medical Supplies and Services			2,715.600
224004 Beddings, Clothing, Footwear and related Services			3,750.000
227001 Travel inland			256,981.500
227004 Fuel, Lubricants and Oils			65,235.750
228003 Maintenance-Machinery & Equipment Other than Transport			35,161.537
	Total For Budget Output		1,521,522.534
	Wage Recurrent		0.000
	Non Wage Recurrent		1,521,522.534
	Arrears		0.000
	AIA		0.000
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			
26,000 Inpatient admissions done	23,836 Inpatient admissions done		
3 days Average Length of Stay	3 Average Length of Stay days		
80% Bed Occupancy Rate	70% Bed Occupancy Rate		
3,500 Major & minor operations conducted	3,120 Major & minor operations conducted		
PIAP Output: 1203011403 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			
26,000 Inpatient admissions done	23,836 Inpatient admissions done		
3 days Average Length of Stay	3 Average Length of Stay days		
80% Bed Occupancy Rate	70% Bed Occupancy Rate		
3,500 Major & minor operations conducted	3,120 Major & minor operations conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,249.014

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
211107 Boards, Committees and Council Allowances	500.000
212102 Medical expenses (Employees)	21,749.517
221002 Workshops, Meetings and Seminars	16,730.000
221010 Special Meals and Drinks	2,999.999
222001 Information and Communication Technology Services.	7,500.000
223001 Property Management Expenses	83,899.120
227001 Travel inland	3,655.000
228001 Maintenance-Buildings and Structures	28,101.949
228002 Maintenance-Transport Equipment	16,085.750
228003 Maintenance-Machinery & Equipment Other than Transport	500.000
228004 Maintenance-Other Fixed Assets	10,000.000
Total For Budget Output	205,970.349
Wage Recurrent	0.000
Non Wage Recurrent	205,970.349
Arrears	0.000
AIA	0.000

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:

1 Functional Medicines & Therapeutics Committee 100% of budgeted medicine & health supplies procured and dispensed	Functional Medicines & Therapeutics Committee 100% of budgeted medicine & health supplies procured and dispensed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224001 Medical Supplies and Services	36,171.136
Total For Budget Output	36,171.136
Wage Recurrent	0.000
Non Wage Recurrent	36,171.136
Arrears	0.000

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<i>AIA</i>	0.000
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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

100,000 General new & re-attendance outpatients seen 60,000 specialized outpatients seen 1,200 Referral in attended to	105,277 General new & re-attendance outpatients seen 62,869 specialized outpatients seen 946 Referral in attended to
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,999.741
212102 Medical expenses (Employees)	37,500.000
212103 Incapacity benefits (Employees)	6,000.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	5,559.600
223001 Property Management Expenses	5,050.000
227001 Travel inland	7,470.000
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	44,999.999
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	161,579.340
Wage Recurrent	0.000
Non Wage Recurrent	161,579.340
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

10,000 Total ANC attendance 9,000 family planning users attended to 20,000 immunizations done	NA
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PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases

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

10,000 Total ANC attendance 9,000 family planning users attended to 20,000 immunizations done	9,429 Total ANC attendance 2,356 family planning users attended to 27,680 immunizations done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,445.805
221001 Advertising and Public Relations	7,500.000
221002 Workshops, Meetings and Seminars	16,350.799
221008 Information and Communication Technology Supplies.	40,104.524
221010 Special Meals and Drinks	13,143.999
222001 Information and Communication Technology Services.	7,076.625
224004 Beddings, Clothing, Footwear and related Services	1,416.000
224010 Protective Gear	10,792.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	31,500.000
228001 Maintenance-Buildings and Structures	14,893.156
228002 Maintenance-Transport Equipment	20,381.000
Total For Budget Output	185,603.908
Wage Recurrent	0.000
Non Wage Recurrent	185,603.908
Arrears	0.000
AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	2,147,600.619
		Wage Recurrent	0.000
		Non Wage Recurrent	2,147,600.619
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1585 Retooling of Gulu Regional Referral Hospital			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010507 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:			
1 Medical Inventory maintained and updated		NA	
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:			
1 Medical Inventory maintained and updated		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		64,371.000	
		Total For Budget Output	64,371.000
		GoU Development	64,371.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	64,371.000
		GoU Development	64,371.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		GRAND TOTAL	10,150,482.222
		Wage Recurrent	6,879,134.946
		Non Wage Recurrent	3,206,976.276

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	64,371.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 405 Gulu Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:12 Human Capital Development					
SubProgramme:02					
Sub SubProgramme:01 Regional Referral Hospital Services					
Departments					
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					
4 Audit reports submitted 1 risk management and mitigation plan in place		1 audit report submitted		1 audit report submitted	
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:					
12 Payroll verifications & updates done 1 Wage, pension, & gratuity budget submitted 4 HR performance reports submitted 1 General staff meeting held 1 functional Rewards committee 1 functional Training committee		3 Payroll verifications & updates done 1 Wage, pension, & gratuity budget submitted, 1 General staff meeting held, 1 functional Rewards committee, 1 functional Training committee		3 Payroll verifications & updates done 1 Wage, pension, & gratuity budget submitted, 1 General staff meeting held, 1 functional Rewards committee, 1 functional Training committee	
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					
1 Functional EMR system 12 Monthly, 4 quarterly and 1 annual HMIS report submitted 4 HMIS management trainings conducted 4 HMIS Performance reviews conducted		1 Functional EMR system, 3 Monthly HMIS reports submitted, 1 quarterly HMIS report submitted, 1 HMIS management training conducted, 1 HMIS Performance review conducted		1 Functional EMR system, 3 Monthly HMIS reports submitted, 1 quarterly HMIS report submitted, 1 HMIS management training conducted, 1 HMIS Performance review conducted	

VOTE: 405 Gulu Hospital

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000013 HIV/AIDS Mainstreaming								
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								
-Providing access to HIV testing and counseling services -Conduct Quartery HIV/AIDS Performance Reviews -Implementing targeted interventions for key populations at higher risk of HIV transmission			Conduct one Quarterly HIV/AIDS Performance Review, Conduct Integrated Key Population Outreaches, 95% of target population access HIV testing and counseling services			Conduct one Quarterly HIV/AIDS Performance Review, Conduct Integrated Key Population Outreaches, 95% of target population access HIV testing and counseling services		
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:								
5% reduction in energy consumption and cost savings 80% Improved waste segregation and disposal practices			1.25% reduction in energy consumption and cost savings, 80% Improved waste segregation and disposal practices			1.25% reduction in energy consumption and cost savings, 80% Improved waste segregation and disposal practices		
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:								
1 Climate change stakeholders & experts engagement done An emergency climate change preparedness plan/activities in place 15 Healthcare workers trained on climate change impacts			1 Climate change stakeholders & experts engagement done, An emergency climate change preparedness plan/activities in place, 15 Healthcare workers trained on climate change impacts			1 Climate change stakeholders & experts engagement done, An emergency climate change preparedness plan/activities in place, 15 Healthcare workers trained on climate change impacts		
Budget Output:320011 Equipment maintenance								
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:								
4 medical equipment supervisions conducted 80% of medical equipment maintained			NA					

VOTE: 405 Gulu Hospital

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
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:								
4 medical equipment supervisions conducted 80% of medical equipment maintained			1 medical equipment supervision conducted, 80% of medical equipment maintained			1 medical equipment supervision conducted, 80% of medical equipment maintained		
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								
1 Workplan & budget developed 4 Support supervisions done 4 Board meetings held 90% Top/senior management meetings held 4 Financial reports submitted 1 Asset register updated 100% Water & electricity bills paid 100% of buildings are clean & maintained			1 Workplan & budget developed, 1 Support supervision done, 1 Board meeting held, 90% Top/senior management meetings held, 1 Financial report submitted, 1 Asset register updated, 100% Water & electricity bills paid, 100% of buildings are clean & maintained					
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
1 Workplan & budget developed 4 Support supervisions done 4 Board meetings held 90% Top/senior management meetings held 4 Financial reports submitted 1 Asset register updated 100% Water & electricity bills paid 100% of buildings are clean & maintained			1 Workplan & budget developed, 1 Support supervision done, 1 Board meeting held, 90% Top/senior management meetings held, 1 Financial report submitted, 1 Asset register updated, 100% Water & electricity bills paid, 100% of buildings are clean & maintained			1 Workplan & budget developed, 1 Support supervision done, 1 Board meeting held, 90% Top/senior management meetings held, 1 Financial report submitted, 1 Asset register updated, 100% Water & electricity bills paid, 100% of buildings are clean & maintained		
1 Workplan & budget developed 4 Support supervisions done 4 Board meetings held 90% Top/senior management meetings held 4 Financial reports submitted 1 Asset register updated 100% Water & electricity bills paid 100% of buildings are clean & maintained			1 Workplan & budget developed, 1 Support supervision done, 1 Board meeting held, 90% Top/senior management meetings held, 1 Financial report submitted, 1 Asset register updated, 100% Water & electricity bills paid, 100% of buildings are clean & maintained					

VOTE: 405 Gulu Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
1 Internationally accredited Laboratory 1 Functional Lab Hub 100,000 Laboratory investigations done 3,500 Ultrasound scans done 1200 CT scans conducted 5,500 X-ray Imaging conducted	1 Internationally accredited Laboratory, 1 Functional Lab Hub, 25000 Lab investigations done, 875 Ultrasound scans done, 400 CT scans conducted, 1375 X-ray Imaging conducted	1 Internationally accredited Laboratory, 1 Functional Lab Hub, 25000 Lab investigations done, 875 Ultrasound scans done, 400 CT scans conducted, 1375 X-ray Imaging conducted
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		
1 Functional HIV/AIDS clinic 95% of the population are tested for HIV 95% of HIV positive individuals are on treatment 95% of HIV/AIDS clients are virally suppressed	1 Functional HIV/AIDS clinic, 95% of the population are tested for HIV, 95% of HIV positive individuals are on treatment, 95% of HIV/AIDS clients are virally suppressed	1 Functional HIV/AIDS clinic, 95% of the population are tested for HIV, 95% of HIV positive individuals are on treatment, 95% of HIV/AIDS clients are virally suppressed
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		
26,000 Inpatient admissions done 3 days Average Length of Stay 80% Bed Occupancy Rate 3,500 Major & minor operations conducted	6500 Inpatient admissions done, 3 days Average Length of Stay, 80% Bed Occupancy Rate, 3500 Major & minor operations conducted	

VOTE: 405 Gulu Hospital

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320023 Inpatient services					
PIAP Output: 1203011403 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					
26,000 Inpatient admissions done 3 days Average Length of Stay 80% Bed Occupancy Rate 3,500 Major & minor operations conducted		6500 Inpatient admissions done, 3 days Average Length of Stay, 80% Bed Occupancy Rate, 3500 Major & minor operations conducted		6500 Inpatient admissions done, 3 days Average Length of Stay, 80% Bed Occupancy Rate, 3500 Major & minor operations conducted	
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:					
1 Functional Medicines & Therapeutics Committee 100% of budgeted medicine & health supplies procured and dispensed		1 Functional Medicines & Therapeutics Committee 100% of budgeted medicine & health supplies procured and dispensed		1 Functional Medicines & Therapeutics Committee 100% of budgeted medicine & health supplies procured and dispensed	
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					
100,000 General new & re-attendance outpatients seen 60,000 specialized outpatients seen 1,200 Referral in attended to		25000 General new & re-attendance outpatients seen, 15000 specialized outpatients seen, 300 Referral in attended to		25000 General new & re-attendance outpatients seen, 15000 specialized outpatients seen, 300 Referral in attended to	
Budget Output:320034 Prevention and Rehabilitaion 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					
10,000 Total ANC attendance 9,000 family planning users attended to 20,000 immunizations done		2500 Total ANC attendance, 2250 family planning users attended to, 5000 immunizations done			

VOTE: 405 Gulu Hospital

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320034 Prevention and Rehabilitaion services					
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases					
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					
10,000 Total ANC attendance 9,000 family planning users attended to 20,000 immunizations done		2500 Total ANC attendance, 2250 family planning users attended to, 5000 immunizations done		2500 Total ANC attendance, 2250 family planning users attended to, 5000 immunizations done	
Develoment Projects					
Project:1585 Retooling of Gulu Regional Referral Hospital					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 1203010507 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:					
1 Medical Inventory maintained and updated					
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:					
1 Medical Inventory maintained and updated					

VOTE: 405 Gulu Hospital

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142162	Sale of Medical Services-From Government Units	0.240	0.132
Total		0.240	0.132

VOTE: 405 Gulu Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 405 Gulu Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote financial and geographical access to health services female, male, disabled and clients of all ages.
Issue of Concern:	There is a need for equitable access to health services for the elderly, children, women, boys and girls.
Planned Interventions:	1. Provision of equal opportunities to health service to all female, disabled, elderly, and children. 2. Provision of manpower to manage the marginalized eg: sign language for the deaf. 3. Improve infrastructure to cater for the marginalized. eg: ramps.
Budget Allocation (Billion):	0.008
Performance Indicators:	1. The proportion of buildings with gender-sensitive provisions (70%) 2. Proportion of staff knowledgeable about gender responsiveness in health care (70%) 3. No. of staff trained in the management of the disabled (50%)
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	- Promote 95-95-95 implementation strategy - Reduce HIV incidence in the region Increase access - Ensure HIV testing and treatment to all eligible male, female, children, elderly, disabled clients. - Ensure viral load suppression to all male, female, children, elderly, disabled clients infected by HIV
Issue of Concern:	Insufficient access to quality HIV/AIDs services that contributes to a high prevalence among women, men children and marginalized people in the subregion.
Planned Interventions:	1. Implement HIV/TB prevention, care and treatment programs 2. Sensitize the community on HIV/AIDs. 3. Promote facility and community-based care and treatment services for HIV among men, women, children and elderly. 4. Promote HIV counseling & testing.
Budget Allocation (Billion):	0.005
Performance Indicators:	1. 90% of people living with HIV know their status. 2. 95% of the patients are diagnosed and initiated on ART 3. 95% of the patients on ART are virologically suppressed.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iii) Environment

VOTE: 405 Gulu Hospital

Quarter 3

Objective:	- Establish healthcare facilities that are environmentally sustainable and promote the health and well-being of female, male, disabled and clients of all age groups. - Raise awareness, educate, and advocate for environmentally friendly issues within the healthcare system and all female, male, disabled and clients of all age groups.
Issue of Concern:	There is low sustainable initiatives and awareness about environmental sustainability in health facilities
Planned Interventions:	1. Sensitize patients and health workers on appropriate waste management and environmental sustainability. 2. Ensure proper waste management including proper final waste disposal. 3. Promote Go-green initiatives with health facilities in the region.
Budget Allocation (Billion):	0.006
Performance Indicators:	1. Proportion of departments with waste disposal facilities (100%) 2. Number of functional incinerator (1)
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iv) Covid

Objective:	Maintain a high standard of infection control measures, emergency preparedness, and response protocols to prevent and control the spread of COVID-19 among female, male, elderly and disabled people of all age groups
Issue of Concern:	There is low awareness and risk perception about COVID-19 and poor observation of the recommended preventive measures.
Planned Interventions:	1. Community sensitization and mobilization about Covid-19. 2. Promote observation of SOPs. 3. Continuous training of health workers. 4. Encourage vaccination against COVID19
Budget Allocation (Billion):	0.009
Performance Indicators:	1. Proportion of staff trained in COVID19 management (100%). 2. Proportion of community knowledgeable about COVID19 (80%).
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	