

VOTE: 405 Gulu Hospital

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	10.353	12.415	2.588	2.580	25.0 %	25.0 %	99.7 %
	Non-Wage	6.475	6.883	1.710	0.662	26.0 %	10.2 %	38.7 %
Devt.	GoU	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.936	19.406	4.298	3.242	25.4 %	19.1 %	75.4 %
Total GoU+Ext Fin (MTEF)		16.936	19.406	4.298	3.242	25.4 %	19.1 %	75.4 %
Arrears		0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		17.011	19.481	4.298	3.242	25.3 %	19.1 %	75.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.011	19.481	4.298	3.242	25.3 %	19.1 %	75.4 %
Total Vote Budget Excluding Arrears		16.936	19.406	4.298	3.242	25.4 %	19.1 %	75.4 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	17.011	19.481	4.298	3.242	25.3 %	19.1 %	75.4%
Vote Function:01 Regional Referral Hospital Services	17.011	19.481	4.298	3.242	25.3 %	19.1 %	75.4%
Total for the Vote	17.011	19.481	4.298	3.242	25.3 %	19.1 %	75.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Regional Referral Hospital Services**

0.441	Bn Shs	Department : 001 Support Services
		Reason: Ongoing processes with the contractors delayed finalization of payments

Items

0.030	UShs	228001 Maintenance-Buildings and Structures
		Reason: Awaiting the contractor to complete the works and process the final payments

0.018	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Ongoing procurement of the equipments to be completed in Q2

0.013	UShs	227001 Travel inland
		Reason: Activity payments were submitted late to be completed in Q2

0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Ongoing procurement of stationary to be completed in Q2

0.007	UShs	223001 Property Management Expenses
		Reason: Validation of submitted vouchers was completed in October 2025

0.607	Bn Shs	Department : 002 Hospital services
		Reason: Implementation of planned activities started late in September thus payments crossed to Q2

Items

0.040	UShs	223001 Property Management Expenses
		Reason: Procurement processes for fumigation services couldn't be completed in Q1

0.032	UShs	212101 Social Security Contributions
		Reason: G2G staff nolonger available to absorb the funds

0.029	UShs	228002 Maintenance-Transport Equipment
		Reason:

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

0.017	UShs	224001 Medical Supplies and Services
		Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports prepared and disseminated	Number	4	1
Number of Contracts Committee meetings conducted	Number	4	1
Number of political monitoring and oversight reports on MoH activities prepared	Number	2	1
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	1	1
Policy briefs and position papers on topical sectoral public policy issues developed	Number	1	1
% of approved posts filled in public health facilities	Percentage	65%	39%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	0	0
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of audit reports prepared and disseminated	Number	4	1
Number of Contracts Committee meetings conducted	Number	4	1
Number of political monitoring and oversight reports on MoH activities prepared	Number	1	1
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated	Number	1	1

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Support Services			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Policy briefs and position papers on topical sectoral public policy issues developed	Number	1	1
% of approved posts filled in public health facilities	Percentage	65%	39%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	1
Key Service Area: 000008 Records Management			
PIAP Output: 12030708 Promote digitalization of the health information system			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	120	55
Number of health workers trained in telemedicine application	Number	120	45
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	90%	100%
% of LGs with functional Electronic Community Health Information System	Percentage	75%	100%
PIAP Output: 12317401 Birth and death registration scale up			
Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	75%	40%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	75%	40%
% of community deaths notified in the population data bank	Percentage	75%	60%
% of communitybirths notified in the population data bank	Percentage	75%	60%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Support Services			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	70%	60%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	75%	55%
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	70%	60%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	75%	55%
Key Service Area: 320011 Equipment maintenance			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Contracts Committee meetings conducted	Number	4	1
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	70%	60%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	85%	55%

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:001 Support Services

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of standards and guidelines developed / reviewed	Number	1	0
Number of Harmonized Health Facility Assessments conducted	Number	4	1
Number of Quarterly supervisory visits conducted	Number	4	1
Client satisfaction level (%)	Percentage	75%	45%
% of health workers expressing satisfaction with their jobs	Percentage	80%	78%

PIAP Output: 12317102 Financial diversification**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of financing proposal written and submitted	Number	1	1
Number of proposals financed	Number	1	1
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	450000000	115349200
% of public hospitals with functional private wings	Percentage	100%	100%

PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workplaces with OSH systems in place	Number	1	1
Number of workplaces reprotog OSH injuries and diseases to MGLSD	Number	1	0

Department:002 Hospital services

Key Service Area: 320009 Diagnostic Services

PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Standards and guidelines reviewed / developed	Number	1	1

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	5	2
% of Hospital laboratories that have been ISO accredited	Percentage	100%	100%
Average turn around time for routine tests	Text	1 day	1
Radiology and imaging units accredited (ISO 151892022)	Text	1	1
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Safe male circumcisions conducted	Number	731	35
% of Population who know 3 methods of HIV prevention	Percentage	70%	55%
ART Retention rate at 12 months (%)	Percentage	95%	85%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	95%	90%
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of CAST+ campaigns conducted	Number	2	1
TB treatment coverage rate (%)	Percentage	90%	87.5%
TB treatment success rate (%)	Percentage	90%	94.2%
% of Leprosy cases with grade 2 disability	Percentage	5%	0%

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Programme:12 Human Capital Development				
Vote Function:01 Regional Referral Hospital Services				
Department:002 Hospital services				
Key Service Area: 320023 Inpatient services				
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased				
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	20	173.6	
% of under 5 illnesses attributed to diarrhoeal diseases	Percentage	20%	5%	
% of deliveries in health facilities	Percentage	95%	92%	
% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	Percentage	100%	100%	
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels				
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Institutional perinatal mortality rate per 1,000 births	Number	20	174	
Number of health workers trained in specialised neonatal care	Number	30	12	
% of perinatal deaths reviewed	Percentage	100%	80%	
% of NRHs & RRHs with functional neonatal intesive care units	Percentage	100%	100%	
% of General hospitals with functional Level II new born care units	Percentage	100%	100%	
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved				
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	120	0	
Number of Safe male circumcisions conducted	Number	731	25	
% of Population who know 3 methods of HIV prevention	Percentage	75%	55%	
ART Retention rate at 12 months (%)	Percentage	95%	85%	
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%	
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	75%	85%	

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Key Service Area: 320023 Inpatient services			
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Viral Hepatitis B birth dose coverage	Percentage	90%	92%
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	100%	100%
% of Health facilities with staff trained in viral hepatitis management	Percentage	70%	80%
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in malnutrition screening and IMAM	Number	50	18
Prevalence of wasting among children under 5 (%)	Percentage	5%	3%
Prevalence of obesity among women (%)	Percentage	15%	10%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	75%	80%
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	100000	51575
Hospital admission rate (per 1,000 population)	Number	180	115
Malaria Case Fatality Rate (per 10,000)	Number	25	11
Number of Medical Board meetings held	Number	4	1
Bed Occupancy Rate (%)	Percentage	80%	85%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	100%	100%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Key Service Area: 320027 Medical and Health Supplies			
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Viral Hepatitis B birth dose coverage	Percentage	80%	85%
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	100%	100%
% of Health facilities with staff trained in viral hepatitis management	Percentage	80%	100%
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	80%	75%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	100%	100%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	80%	85%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	90%	86%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	100%	100%
Key Service Area: 320033 Outpatient Services			
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle			
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Number	50	15
Number of eligible poor accessing social care and support services	Number	50	15

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Key Service Area: 320033 Outpatient Services			
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle			
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of eligible children provided alternative care services aggregated by nationality, refugee status and disability	Number	50	15
No of PWDs provided rehabilitative and assistive devices	Number	450	120
Number of Social and Support Institutions rehabilitated and equiped	Number	1	1
Number of Social Care and support institutions inspected on compliance with the Approved Homes Rules	Number	1	1
Institutional and Regulatory arrangements to strengthen the Social Service Workforce (Para social workers, VHTs, LC1 secretary for children affairs, teachers, Social medical workers)	Number	2	1
Number of children living under residential care deinstitutionalized	Number	50	8
Key Service Area: 320034 Prevention and Rehabilitaion services			
PIAP Output: 12317301 Disability health friendly services improved			
Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Hospitals with functional delivery beds for PWDs	Percentage	100%	100%
Assistive Devices distributed	Text	40	12
Project:1925 Institutional Development of Gulu Regional Referral Hospital			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12312103 Health Infrastructure improved			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	1	0
Number of staff houses constructed/rehabilitated	Number	1	1
% of Health facilities with adequate clean energy (solar) source	Percentage	55%	40%

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Performance highlights for the Quarter

- The Regional Referral Hospital Successfully conducted the Annual Health assembly for Acholi where key actions were generated and are being implemented to Improve service delivery
- OPD attendances Exceeded the Quarterly target (39111/2500) by 39% and this was attributed to improved services in the Integrated Visits
- Supportive supervision visits were conducted across the region to improve on service delivery
- Quarterly Board meeting, Weekly management meetings were successfully Conducted
- 7,962 Patient admissions handled.
- 3.2 Days Average Length of Stay expected.
- 85% Bed Occupancy Rate registered.
- 6,330 Operations were done both major and minor

Variations and Challenges

1. Staff accommodation is still a challenge with less than 20% of the staff being accommodated.
2. Lack of funding to complete the 54Unit staff houses
3. Low staffing levels in the hospital hence over work for the existing staff.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.011	19.481	4.299	3.243	25.3 %	19.1 %	75.4 %
Vote Function:01 Regional Referral Hospital Services	17.011	19.481	4.299	3.243	25.3 %	19.1 %	75.4 %
000001 Audit and Risk Management	0.011	0.011	0.003	0.000	27.3 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	12.694	15.164	3.220	2.867	25.4 %	22.6 %	89.0 %
000008 Records Management	0.025	0.025	0.006	0.000	24.0 %	0.0 %	0.0 %
000089 Climate Change Mitigation	0.001	0.001	0.000	0.000	0.0 %	0.0 %	
000090 Climate Change Adaptation	0.001	0.001	0.000	0.000	0.0 %	0.0 %	
320009 Diagnostic Services	0.056	0.056	0.014	0.000	25.0 %	0.0 %	0.0 %
320011 Equipment maintenance	0.153	0.153	0.039	0.009	25.5 %	5.9 %	23.1 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.359	2.359	0.569	0.192	24.1 %	8.1 %	33.7 %
320021 Hospital Management and Support Services	0.707	0.707	0.191	0.134	27.0 %	19.0 %	70.2 %
320023 Inpatient services	0.352	0.352	0.100	0.015	28.4 %	4.3 %	15.0 %
320027 Medical and Health Supplies	0.060	0.060	0.015	0.000	25.0 %	0.0 %	0.0 %
320033 Outpatient Services	0.191	0.191	0.063	0.003	32.9 %	1.6 %	4.8 %
320034 Prevention and Rehabilitaion services	0.293	0.293	0.079	0.023	26.9 %	7.8 %	29.1 %
Total for the Vote	17.011	19.481	4.299	3.243	25.3 %	19.1 %	75.4 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.353	12.415	2.588	2.580	25.0 %	24.9 %	99.7 %
211104 Employee Gratuity	0.065	0.065	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.451	1.451	0.358	0.106	24.7 %	7.3 %	29.6 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.010	0.007	25.0 %	17.5 %	70.0 %
212101 Social Security Contributions	0.128	0.128	0.032	0.000	24.9 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.094	0.094	0.024	0.002	25.5 %	2.1 %	8.3 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.144	0.144	0.036	0.005	25.0 %	3.5 %	13.9 %
221003 Staff Training	0.037	0.037	0.009	0.008	24.4 %	21.7 %	88.9 %
221004 Recruitment Expenses	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.025	0.010	25.0 %	10.0 %	40.0 %
221009 Welfare and Entertainment	0.031	0.031	0.008	0.000	25.8 %	0.0 %	0.0 %
221010 Special Meals and Drinks	0.046	0.046	0.012	0.000	25.9 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.095	0.095	0.024	0.000	25.3 %	0.0 %	0.0 %
221012 Small Office Equipment	0.006	0.006	0.002	0.000	33.3 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.130	0.130	0.033	0.011	25.4 %	8.5 %	33.3 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.186	0.186	0.047	0.000	25.3 %	0.0 %	0.0 %
223004 Guard and Security services	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
223005 Electricity	0.170	0.170	0.042	0.042	24.7 %	24.7 %	100.0 %
223006 Water	0.160	0.160	0.040	0.040	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	0.067	0.067	0.017	0.000	25.2 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
224010 Protective Gear	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %

VOTE: 405 Gulu Hospital

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.020	0.020	0.005	0.000	25.2 %	0.0 %	0.0 %
227001 Travel inland	0.430	0.430	0.108	0.073	25.1 %	17.0 %	67.6 %
227004 Fuel, Lubricants and Oils	0.194	0.194	0.049	0.049	25.2 %	25.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.190	0.190	0.095	0.007	50.0 %	3.7 %	7.4 %
228002 Maintenance-Transport Equipment	0.136	0.136	0.034	0.000	25.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.254	0.254	0.037	0.000	14.6 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.027	0.027	0.007	0.003	25.6 %	11.0 %	42.9 %
273104 Pension	1.686	1.686	0.422	0.128	25.0 %	7.6 %	30.3 %
273105 Gratuity	0.580	0.988	0.210	0.159	36.2 %	27.4 %	75.7 %
352881 Pension and Gratuity Arrears Budgeting	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	17.011	19.481	4.303	3.242	25.3 %	19.1 %	75.3 %

VOTE: 405 Gulu Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	17.011	19.481	4.299	3.243	25.27 %	19.06 %	75.44 %
Vote Function:01 Regional Referral Hospital Services	17.011	19.481	4.299	3.243	25.27 %	19.06 %	75.4 %
Departments							
001 Support Services	13.592	16.062	3.459	3.010	25.4 %	22.1 %	87.0 %
002 Hospital services	3.311	3.311	0.840	0.233	25.4 %	7.0 %	27.7 %
Development Projects							
1925 Institutional Development of Gulu Regional Referral Hospital	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	17.011	19.481	4.299	3.243	25.3 %	19.1 %	75.4 %

VOTE: 405 Gulu Hospital

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 405 Gulu Hospital

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:12 Human Capital Development**Vote Function:01 Regional Referral Hospital Services***Departments***Department:001 Support Services****Key Service Area:000001 Audit and Risk Management****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

1 comprehensive audit reports throughout the year to ensure organizational accountability and transparency. Conduct quarterly oversight of organizational contracts through structured committee meetings to ensure compliance and value for money.	Quarter 1 audit report completed and submitted. One Contract Committee meeting held	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

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 Wage, pension, & gratuity budget submitted, General staff meeting held, Rewards committee Meeting held functional Training committee meeting held and actions generated	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,580,202.156
273104 Pension	128,040.205

VOTE: 405 Gulu Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
273105 Gratuity		159,091.315
	Total For Budget Output	2,867,333.676
	Wage Recurrent	2,580,202.156
	Non Wage Recurrent	287,131.520
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 12030708 Promote digitalization of the health information system**

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Achieve 100% functional HMIS systems across all hospitals and Health Center IVs 100% of Units are fully utilising the Electronic Medical Records system	Two general hospitals and 8 HCIVS fully utilizing EAFYA EMR and UgEMR respectively 16 Units at RRH successfully enrolled on EAFYA EMR	
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PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

80% of departments using EAFYA system in the hospital 100% patients captured in the EAFYA system 3 HMIS hospital reports shared & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2	100% of departments successfully utilizing EAFYA July, August and September HMIS Inpatient and Outpatient reports submitted 12 weekly reports submitted	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		130.000
	Total For Budget Output	130.000
	Wage Recurrent	0.000
	Non Wage Recurrent	130.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 405 Gulu Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12311103 Climate resilient health system built**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

1.25% reduction in energy consumption and cost savings, 80% Improved waste segregation and disposal practices	Updated Health care waste management guidelines disseminated	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240.000
Total For Budget Output	240.000
Wage Recurrent	0.000
Non Wage Recurrent	240.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

1.25% reduction in energy consumption and cost savings, 80% Improved waste segregation and disposal practices	Updated Health care waste management guidelines disseminated Waste handling equipment (2 trolleys or wheelbarrows, 4 pairs of heavy duty gloves, 4 pairs of heavy duty gumboots, 4 aprons, and face masks procured)	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110.000
Total For Budget Output	110.000
Wage Recurrent	0.000
Non Wage Recurrent	110.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320011 Equipment maintenance

VOTE: 405 Gulu Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

1 solar energy efficiency lighting & equipment 1 cleanings of rainwater harvesting tank 1 Evaluation of the hospital's waste disposal practices	Bills of Quantities approved for the renovation of surgical ward Solar equipment for the server room Installed	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,750.000
222001 Information and Communication Technology Services.	500.000
227004 Fuel, Lubricants and Oils	4,000.000
228004 Maintenance-Other Fixed Assets	1,385.000
Total For Budget Output	8,635.000
Wage Recurrent	0.000
Non Wage Recurrent	8,635.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320021 Hospital Management and Support Services**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

350 medical equipment maintained in the hospital and the facilities in Acholi region 4 training of equipment user trainers conducted in the hospital and the facilities	330 medical equipment maintained in the hospital and the facilities in Acholi region 1 training of equipment user trainers conducted in the hospital and 9 facilities(7 HCIVs and 2 general hospitals)	
1 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	Financial performance report submitted to MOFPED 1 Hospital Management Board meetings held 12 Top Management meetings held	

PIAP Output: 12317102 Financial diversification**Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

1 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	Financial performance report submitted to MOFPED Hospital Management Board meetings held 12 Top Management and Senior management meetings held	
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VOTE: 405 Gulu Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

95% of Units equipped with PPE and other necessary safety tools. 50 staff trained	100% of units equipped with PPE 55 staff trained in fire safety with support from Uganda Police	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,514.283
221002 Workshops, Meetings and Seminars	3,530.000
221003 Staff Training	7,720.000
221016 Systems Recurrent costs	10,000.000
223004 Guard and Security services	1,000.000
223005 Electricity	42,451.500
223006 Water	40,000.000
227001 Travel inland	3,910.500
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	133,626.283
Wage Recurrent	0.000
Non Wage Recurrent	133,626.283
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,010,074.959
Wage Recurrent	2,580,202.156
Non Wage Recurrent	429,872.803
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Hospital services

Key Service Area:320009 Diagnostic Services

VOTE: 405 Gulu Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
25000 Laboratory investigations done 1375 imaging done 875 Ultrasound done 200 CT Scan done	96,742 Laboratory Investigations done achieving 162% 4,281 Imaging done achieving 137% 601 CT scan Investigations conducted achieving 112%	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		330.000
	Total For Budget Output	330.000
	Wage Recurrent	0.000
	Non Wage Recurrent	330.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
625 HIV tests conducted 95% ART coverage rate 5% Reduction in mother-to-child transmission rates, with quarterly progress reports.. 25 Healthcare workers trained in HTS service	110.56% (691/625) HIV tests conducted 93% ART Coverage 30 Health workers Trained in HTS service	
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
	Lab hub performance review meeting conducted 36 TB new and relapse TB cases with documented HIV status 94.2 treatment success rate of all TB patients registered	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,572.950
212102 Medical expenses (Employees)		1,708.400

VOTE: 405 Gulu Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		1,780.000
221004 Recruitment Expenses		1,250.000
222001 Information and Communication Technology Services.		10,411.800
227001 Travel inland		69,173.850
227004 Fuel, Lubricants and Oils		21,745.250
	Total For Budget Output	191,642.250
	Wage Recurrent	0.000
	Non Wage Recurrent	191,642.250
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320023 Inpatient services		
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
70% coverage of hepatitis B vaccine among newborns 5% Reduced vertical transmission of hepatitis from mother to child.	95% Hepatitis B vaccination coverage 3% Reduction rates in Vertical transmission of Hepatitis from mother to child	
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
55% Increase in early detection of malnutrition cases among children under 5 years at OPD. 75% Improvement in data reporting and follow-up for malnutrition cases through trained health workers	70% Increase in early detection of malnutrition cases among children under 5 years at OPD. 90% Improvement in data reporting and follow-up for malnutrition cases 20 Health workers trained on new IMAM guidelines	
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
100% of deliveries in health facilities 15 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section	181%(1148) Institutional deliveries 112 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section	

VOTE: 405 Gulu Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
120 Neonates admitted and successfully managed 35 Babies delivered less than 2.5kg referred to NICU for further management	168 Neonates admitted 46 babies less than 2.5kg referred to NICU	
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
6,250 InPatients admissions 75% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 3 days patient Average Length of Stay days 800 Major Operations including Caesarean Section	7,962 InPatients admissions 77% Bed Occupancy Rate 3 days patient Average Length of Stay days 718 Major Operations including Caesarean Section	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		7,485.300
228001 Maintenance-Buildings and Structures		6,520.000
228004 Maintenance-Other Fixed Assets		1,236.000
	Total For Budget Output	15,241.300
	Wage Recurrent	0.000
	Non Wage Recurrent	15,241.300
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
75% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 1 Functional Medicines & Therapeutics Committee meeting held	82% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS Functional Medicines & Therapeutics Committee and 1 Quarterly meeting held	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent

VOTE: 405 Gulu Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320033 Outpatient Services**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle****Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

175 Physio and Occupational services provided	145 physio and occupational services provided 51,575 OPD New and re attendances 120 PWDs supported with rehabilitative services	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320034 Prevention and Rehabilitation services**PIAP Output: 12317301 Disability health friendly services improved****Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment**

5% Reduction in discrimination and stigma faced by individuals with disabilities in healthcare settings. 50% Data-driven improvements to ensure disability-inclusive healthcare.	120 PWDs supported with rehabilitative services 40 Health workers trained in delivering inclusive services for all populations	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	10,000.000
227004 Fuel, Lubricants and Oils	12,841.750
Total For Budget Output	22,841.750
Wage Recurrent	0.000

VOTE: 405 Gulu Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	22,841.750
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	232,555.300
	Wage Recurrent	0.000
	Non Wage Recurrent	232,555.300
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1925 Institutional Development of Gulu Regional Referral Hospital****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

75 furniture and fittings procured 50% of infrastructure Enhanced to House New Tools	Furniture for boardroom and Conference Hall Procured(70 conference chairs) Private wing renovated	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	3,242,630.259
Wage Recurrent	2,580,202.156
Non Wage Recurrent	662,428.103

VOTE: 405 Gulu Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 405 Gulu Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Departments

Department:001 Support Services

Key Service Area:00001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

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

Deliver 4 comprehensive audit reports throughout the year to ensure organizational accountability and transparency.
Conduct quarterly oversight of organizational contracts through structured committee meetings to ensure compliance and value for money.

Quarter 1 audit report completed and submitted.
One Contract Committee meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:00005 Human Resource Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

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

Annual Staffing gap report completed
4 Training schedules and attendance records for CPD programs
Quarterly(4) workforce performance reports capturing recruitment, training, and retention metrics

3 Payroll verifications & updates done
Wage, pension, & gratuity budget submitted,
General staff meeting held,
Rewards committee Meeting held
functional Training committee meeting held and actions generated

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	2,580,202.156
273104 Pension	128,040.205
273105 Gratuity	159,091.315
Total For Budget Output	2,867,333.676
Wage Recurrent	2,580,202.156
Non Wage Recurrent	287,131.520
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 12030708 Promote digitalization of the health information system**

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Achieve 100% functional Electronic Medical Record (EMR) systems across all hospitals and Health Center IVs to improve patient care quality and data management.	Two general hospitals and 8 HCIVS fully utilizing EAFYA EMR and UgEMR respectively 16 Units at RRH successfully enrolled on EAFYA EMR
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PIAP Output: 12317401 Birth and death registration scale up

Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

Number of units registering births and notifying death.	100% of departments successfully utilizing EAFYA July, August and September HMIS Inpatient and Outpatient reports submitted 12 weekly reports submitted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	130.000
Total For Budget Output	130.000
Wage Recurrent	0.000
Non Wage Recurrent	130.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12311103 Climate resilient health system built

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

120 staff oriented in climate adaptation and mitigation
Incinerator functional
100% of units having hand washing facilities

Updated Health care waste management guidelines disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240.000
Total For Budget Output	240.000
Wage Recurrent	0.000
Non Wage Recurrent	240.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

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

120 staff oriented in climate adaptation and mitigation
Incinerator functional
100% of units having hand washing facilities

Updated Health care waste management guidelines disseminated
Waste handling equipment (2 trolleys or wheelbarrows, 4 pairs of heavy duty gloves, 4 pairs of heavy duty gumboots, 4 aprons, and face masks procured)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110.000
Total For Budget Output	110.000
Wage Recurrent	0.000
Non Wage Recurrent	110.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320011 Equipment maintenance

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
One Functional Med. Equipt. Workshop		Bills of Quantities approved for the renovation of surgical ward	
One X-ray machines Functional (100%)		Solar equipment for the server room Installed	
One Ultrasound Functional (100%)			
100% of Health facilities with adequate clean energy (solar)			
RRH wards rehabilitated			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,750.000
222001 Information and Communication Technology Services.			500.000
227004 Fuel, Lubricants and Oils			4,000.000
228004 Maintenance-Other Fixed Assets			1,385.000
	Total For Budget Output		8,635.000
	Wage Recurrent		0.000
	Non Wage Recurrent		8,635.000
	Arrears		0.000
	<i>AIA</i>		0.000
Key Service Area:320021 Hospital Management and Support Services			
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
1,400 medical equipment maintained in the hospital and the facilities in Acholi region 4 training of equipment user trainers conducted in the hospital and the facilities		330 medical equipment maintained in the hospital and the facilities in Acholi region 1 training of equipment user trainers conducted in the hospital and 9 facilities(7 HCIVs and 2 general hospitals)	
4 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held		Financial performance report submitted to MOFPED 1 Hospital Management Board meetings held 12 Top Management meetings held	

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
1 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	Financial performance report submitted to MOFPED Hospital Management Board meetings held 12 Top Management and Senior management meetings held	
PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented		
Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management		
95% of Units equipped with PPE and other necessary safety tools. 200 staff trained	100% of units equipped with PPE 55 staff trained in fire safety with support from Uganda Police	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,514.283	
221002 Workshops, Meetings and Seminars	3,530.000	
221003 Staff Training	7,720.000	
221016 Systems Recurrent costs	10,000.000	
223004 Guard and Security services	1,000.000	
223005 Electricity	42,451.500	
223006 Water	40,000.000	
227001 Travel inland	3,910.500	
227004 Fuel, Lubricants and Oils	7,500.000	
	Total For Budget Output	133,626.283
	Wage Recurrent	0.000
	Non Wage Recurrent	133,626.283
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,010,074.959
	Wage Recurrent	2,580,202.156
	Non Wage Recurrent	429,872.803
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Hospital services		

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Key Service Area:320009 Diagnostic Services

PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

100% laboratories and imaging centers meet quality standards. 100% of laboratories enrolled in external quality assurance programs.	96,742 Laboratory Investigations done achieving 162% 4,281 Imaging done achieving 137% 601 CT scan Investigations conducted achieving 112%
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	330.000
Total For Budget Output	330.000
Wage Recurrent	0.000
Non Wage Recurrent	330.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

2500 HIV tests conducted 95% ART coverage rate 5% Reduction in mother-to-child transmission rates, with quarterly progress reports.. 100 Healthcare workers trained in HTS service	110.56% (691/625) HIV tests conducted 93% ART Coverage 30 Health workers Trained in HTS service
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PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

4 Lab-Hub performance meeting conducted 200 TB/HIV case identified new and relapsed TB cases with documented HIV status 100% Treatment completed and cured as outcomes of all TB patients registered	Lab hub performance review meeting conducted 36 TB new and relapse TB cases with documented HIV status 94.2 treatment success rate of all TB patients registered
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VOTE: 405 Gulu Hospital

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,572.950
212102 Medical expenses (Employees)		1,708.400
221002 Workshops, Meetings and Seminars		1,780.000
221004 Recruitment Expenses		1,250.000
222001 Information and Communication Technology Services.		10,411.800
227001 Travel inland		69,173.850
227004 Fuel, Lubricants and Oils		21,745.250
	Total For Budget Output	191,642.250
	Wage Recurrent	0.000
	Non Wage Recurrent	191,642.250
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320023 Inpatient services		
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
90% coverage of hepatitis B vaccine among newborns 5% Reduced vertical transmission of hepatitis from mother to child.	95% Hepatitis B vaccination coverage 3% Reduction rates in Vertical transmission of Hepatitis from mother to child	
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
70% Increase in early detection of malnutrition cases among children under 5 years at OPD. 90% Improvement in data reporting and follow-up for malnutrition cases through trained health workers	70% Increase in early detection of malnutrition cases among children under 5 years at OPD. 90% Improvement in data reporting and follow-up for malnutrition cases 20 Health workers trained on new IMAM guidelines	
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
100% of deliveries in health facilities 15 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section	181%(1148) Institutional deliveries 112 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section	

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
480 Neonates admitted and successfully managed 140 Babies delivered less than 2.5kg referred to NICU for further management		168 Neonates admitted 46 babies less than 2.5kg referred to NICU	
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
25,000 InPatients admissions 75% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 3 days patient Average Length of Stay days 3200 Major Operations including Caesarean Section		7,962 InPatients admissions 77% Bed Occupancy Rate 3 days patient Average Length of Stay days 718 Major Operations including Caesarean Section	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211107 Boards, Committees and Council Allowances			7,485.300
228001 Maintenance-Buildings and Structures			6,520.000
228004 Maintenance-Other Fixed Assets			1,236.000
	Total For Budget Output		15,241.300
	Wage Recurrent		0.000
	Non Wage Recurrent		15,241.300
	Arrears		0.000
	<i>AIA</i>		0.000
Key Service Area:320027 Medical and Health Supplies			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
100% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 1 Functional Medicines & Therapeutics Committe		82% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS Functional Medicines & Therapeutics Committee and 1 Quarterly meeting held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320033 Outpatient Services**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle****Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

700 Physio and Occupational services provided
 100,000 OPD attendances recorded
 1000 PWDs provided rehabilitative & ACTs.

145 physio and occupational services provided
 51,575 OPD New and re attendances
 120 PWDs supported with rehabilitative services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	2,500.000
	Total For Budget Output
	2,500.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	2,500.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Key Service Area:320034 Prevention and Rehabilitaion services**PIAP Output: 12317301 Disability health friendly services improved****Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment**

1000 PWDs provided rehabilitative & ACTs.
 One Social and Support Institutions rehabilitated and equipped
 One Social institution inspected for compliance with Rules

120 PWDs supported with rehabilitative services
 40 Health workers trained in delivering inclusive services for all populations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	10,000.000
227004 Fuel, Lubricants and Oils	12,841.750
	Total For Budget Output
	22,841.750

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	22,841.750
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	232,555.300
	Wage Recurrent	0.000
	Non Wage Recurrent	232,555.300
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1925 Institutional Development of Gulu Regional Referral Hospital****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

150 furniture and fittings procured 50% of infrastructure Infrastructure Enhanced to House New Tools	Furniture for boardroom and Conference Hall Procured(70 conference chairs) Private wing renovated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	3,242,630.259
Wage Recurrent	2,580,202.156

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 662,428.103
	GoU Development 0.000
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

VOTE: 405 Gulu Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Support Services		
Key Service Area:00001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Deliver 4 comprehensive audit reports throughout the year to ensure organizational accountability and transparency. Conduct quarterly oversight of organizational contracts through structured committee meetings to ensure compliance and value for money.	1 comprehensive audit reports throughout the year to ensure organizational accountability and transparency. Conduct quarterly oversight of organizational contracts through structured committee meetings to ensure compliance and value for money.	1 comprehensive audit reports throughout the year to ensure organizational accountability and transparency. Conduct quarterly oversight of organizational contracts through structured committee meetings to ensure compliance and value for money.
Key Service Area:00005 Human Resource Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Annual Staffing gap report completed 4 Training schedules and attendance records for CPD programs Quarterly(4) workforce performance reports capturing recruitment, training, and retention metrics	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
Key Service Area:00008 Records Management		
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Achieve 100% functional Electronic Medical Record (EMR) systems across all hospitals and Health Center IVs to improve patient care quality and data management.	Achieve 100% functional HMIS systems across all hospitals and Health Center IVs 100% of Units are fully utilising the Electronic Medical Records system	Achieve 100% functional HMIS systems across all hospitals and Health Center IVs 100% of Units are fully utilising the Electronic Medical Records system

VOTE: 405 Gulu Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000008 Records Management**PIAP Output: 12317401 Birth and death registration scale up****Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

Number of units registering births and notifying death.	80% of departments using EAFYA system in the hospital 100% patients captured in the EAFYA system 3 HMIS hospital reports shared & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2	80% of departments using EAFYA system in the hospital 100% patients captured in the EAFYA system 3 HMIS hospital reports shared & submitted to DHIS2 13 weekly MTRAC & Option B reports shared and submitted to DHIS2
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Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

120 staff oriented in climate adaptation and mitigation Incinerator functional 100% of units having hand washing facilities	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
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Key Service Area:000090 Climate Change Adaptation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

120 staff oriented in climate adaptation and mitigation Incinerator functional 100% of units having hand washing facilities	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
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Key Service Area:320011 Equipment maintenance**PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

One Functional Med. Equipt. Workshop One X-ray machines Functional (100%) One Ultrasound Functional (100%) 100% of Health facilities with adequate clean energy (solar) RRH wards rehabilitated	1 solar energy efficiency lighting & equipment 1 cleanings of rainwater harvesting tank 1 Evaluation of the hospital's waste disposal practices	1 solar energy efficiency lighting & equipment 1 cleanings of rainwater harvesting tank 1 Evaluation of the hospital's waste disposal practices
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VOTE: 405 Gulu Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320021 Hospital Management and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

1,400 medical equipment maintained in the hospital and the facilities in Acholi region 4 training of equipment user trainers conducted in the hospital and the facilities	350 medical equipment maintained in the hospital and the facilities in Acholi region 4 training of equipment user trainers conducted in the hospital and the facilities	350 medical equipment maintained in the hospital and the facilities in Acholi region 4 training of equipment user trainers conducted in the hospital and the facilities
4 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	1 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	1 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

1 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	1 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	1 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held
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PIAP Output: 12411201 Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented

Programme Intervention: 124112 Improving Occupational Safety and Health (OSH) management

95% of Units equipped with PPE and other necessary safety tools. 200 staff trained	95% of Units equipped with PPE and other necessary safety tools. 50 staff trained	95% of Units equipped with PPE and other necessary safety tools. 50 staff trained
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Department:002 Hospital services

Key Service Area:320009 Diagnostic Services

PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

100% laboratories and imaging centers meet quality standards. 100% of laboratories enrolled in external quality assurance programs.	25000 Laboratory investigations done 1375 imaging done 875 Ultrasound done 200 CT Scan done	25000 Laboratory investigations done 1375 imaging done 875 Ultrasound done 200 CT Scan done
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VOTE: 405 Gulu Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
2500 HIV tests conducted 95% ART coverage rate 5% Reduction in mother-to-child transmission rates, with quarterly progress reports.. 100 Healthcare workers trained in HTS service	625 HIV tests conducted 95% ART coverage rate 5% Reduction in mother-to-child transmission rates, with quarterly progress reports.. 25 Healthcare workers trained in HTS service	625 HIV tests conducted 95% ART coverage rate 5% Reduction in mother-to-child transmission rates, with quarterly progress reports.. 25 Healthcare workers trained in HTS service
PIAP Output: 12311203 Access to prevention, treatment and control of TB and leprosy services improved.		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
4 Lab-Hub performance meeting conducted 200 TB/HIV case identified new and relapsed TB cases with documented HIV status 100% Treatment completed and cured as outcomes of all TB patients registered	1 Lab-Hub performance meeting conducted 50 TB/HIV case identified new and relapsed TB cases with documented HIV status 100% Treatment completed and cured as outcomes of all TB patients registered	
Key Service Area:320023 Inpatient services		
PIAP Output: 12311205 Hepatitis Prevention and control strategy implemented		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
90% coverage of hepatitis B vaccine among newborns 5% Reduced vertical transmission of hepatitis from mother to child.	70% coverage of hepatitis B vaccine among newborns 5% Reduced vertical transmission of hepatitis from mother to child.	70% coverage of hepatitis B vaccine among newborns 5% Reduced vertical transmission of hepatitis from mother to child.
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
70% Increase in early detection of malnutrition cases among children under 5 years at OPD. 90% Improvement in data reporting and follow-up for malnutrition cases through trained health workers	55% Increase in early detection of malnutrition cases among children under 5 years at OPD. 75% Improvement in data reporting and follow-up for malnutrition cases through trained health workers	55% Increase in early detection of malnutrition cases among children under 5 years at OPD. 75% Improvement in data reporting and follow-up for malnutrition cases through trained health workers

VOTE: 405 Gulu Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320023 Inpatient services		
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
100% of deliveries in health facilities 15 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section	100% of deliveries in health facilities 15 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section	100% of deliveries in health facilities 15 Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries 100% of HC IVs fully functional (Offering blood Transfusion and Caesarian Section
PIAP Output: 12030402 Invest in appropriate neonatal careservices at all levels		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
480 Neonates admitted and successfully managed 140 Babies delivered less than 2.5kg referred to NICU for further management	120 Neonates admitted and successfully managed 35 Babies delivered less than 2.5kg referred to NICU for further management	120 Neonates admitted and successfully managed 35 Babies delivered less than 2.5kg referred to NICU for further management
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
25,000 InPatients admissions 75% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 3 days patient Average Length of Stay days 3200 Major Operations including Caesarean Section	6,250 InPatients admissions 75% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 3 days patient Average Length of Stay days 800 Major Operations including Caesarean Section	6,250 InPatients admissions 75% Bed Occupancy Rate 100% Facilities (public & private) in conformity with the IPC standards (WHO) 3 days patient Average Length of Stay days 800 Major Operations including Caesarean Section
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
100% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 1 Functional Medicines & Therapeutics Committe	75% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 1 Functional Medicines & Therapeutics Committee meeting held	75% Availability of basket of tracer commodities. 100% of health facilities with 95% availability of the 50 basket of EMHS 1 Functional Medicines & Therapeutics Committee meeting held

VOTE: 405 Gulu Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320033 Outpatient Services		
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
700 Physio and Occupational services provided 100,000 OPD attendances recorded 1000 PWDs provided rehabilitative & ACTs.	175 Physio and Occupational services provided	175 Physio and Occupational services provided
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12317301 Disability health friendly services improved		
Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment		
1000 PWDs provided rehabilitative & ACTs. One Social and Support Institutions rehabilitated and equipped One Social institution inspected for compliance with Rules	5% Reduction in discrimination and stigma faced by individuals with disabilities in healthcare settings. 50% Data-driven improvements to ensure disability-inclusive healthcare.	5% Reduction in discrimination and stigma faced by individuals with disabilities in healthcare settings. 50% Data-driven improvements to ensure disability-inclusive healthcare.
<i>Development Projects</i>		
Project:1925 Institutional Development of Gulu Regional Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
150 furniture and fittings procured 50% of infrastructure Enhanced to House New Tools	75 furniture and fittings procured 50% of infrastructure Enhanced to House New Tools	75 furniture and fittings procured 50% of infrastructure Enhanced to House New Tools

VOTE: 405 Gulu Hospital

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142155	Sale of drugs-From Government Units	0.240	0.115
Total		0.240	0.115

VOTE: 405 Gulu Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project