VOTE: 405 Gulu Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.353	12.415	5.177	5.188	50.0 %	50.0 %	100.2 %
	Non-Wage	6.475	6.883	3.327	2.482	51.0 %	38.3 %	74.6 %
Devt.	GoU	0.108	0.108	0.054	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**16.936**	**19.406**	**8.558**	**7.670**	**50.5 %**	**45.3 %**	**89.6 %**
	Total GoU+Ext Fin (MTEF)	**16.936**	**19.406**	**8.558**	**7.670**	**50.5 %**	**45.3 %**	**89.6 %**
	Arrears	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**17.011**	**19.481**	**8.558**	**7.670**	**50.3 %**	**45.1 %**	**89.6 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**17.011**	**19.481**	**8.558**	**7.670**	**50.3 %**	**45.1 %**	**89.6 %**
	Total Vote Budget Excluding Arrears	**16.936**	**19.406**	**8.558**	**7.670**	**50.5 %**	**45.3 %**	**89.6 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**17.011**	**19.481**	**8.558**	**7.670**	**50.3 %**	**45.1 %**	**89.6%**
Vote Function:01 Regional Referral Hospital Services	17.011	19.481	8.558	7.670	50.3 %	45.1 %	89.6%
Total for the Vote	**17.011**	**19.481**	**8.558**	**7.670**	**50.3 %**	**45.1 %**	**89.6 %**

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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

0.483	Bn Shs	Department : 001 Support Services
		Reason: The hospital received pension beyond its limit thus rendering it un absorbed Ongoing procurement processes couldn't facilitate payments to service providers
Items		
0.439	UShs	273104 Pension
		Reason: The hospital received pension beyond its limit thus rendering it un absorbed
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Ongoing procurement processes couldnt facilitate payments to service providers
0.008	UShs	223001 Property Management Expenses
		Reason: Ongoing procurement processes couldnt facilitate payments to service providers
0.010	UShs	228002 Maintenance-Transport Equipment
		Reason: Ongoing procurement processes couldnt facilitate payments to service providers
0.362	Bn Shs	Department : 002 Hospital services
		Reason: Ongoing procurement processes couldnt facilitate payments to service providers Contract staff nolonger available at the hospital
Items		
0.064	UShs	212101 Social Security Contributions
		Reason: Contract staff nolonger available at the hospital
0.034	UShs	224001 Medical Supplies and Services
		Reason: Ongoing procurement processes couldnt facilitate payments to service providers
0.040	UShs	221008 Information and Communication Technology Supplies.
		Reason: Ongoing procurement processes couldnt facilitate payments to service providers
0.015	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Ongoing procurement processes couldnt facilitate payments to service providers
0.010	UShs	226001 Insurances
		Reason: Contract staff nolonger available at the hospital
0.054	Bn Shs	Project : 1925 Institutional Development of Gulu Regional Referral Hospital
		Reason: Ongoing procurement processes
Items		

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

0.054	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		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 2**
Number of audit reports prepared and disseminated	Number	4	2
Number of Contracts Committee meetings conducted	Number	4	2
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 2**
Number of audit reports prepared and disseminated	Number	4	2
Number of Contracts Committee meetings conducted	Number	4	2
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 2
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%	29%
% 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 2
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	120	165
Number of health workers trained in telemedicine application	Number	120	165
% 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 2
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	75%	83%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	75%	70%
% of community deaths notified in the population data bank	Percentage	75%	55%
% of communitybirths notified in the population data bank	Percentage	75%	65%

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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 2
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	70%	63%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	75%	58%

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 2
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	70%	63%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	75%	58%

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 2
Number of Contracts Committee meetings conducted	Number	4	2

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 2
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	70%	63%
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	85%	58%

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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 2
Number of standards and guidelines developed / reviewed	Number	1	1
Number of Harmonized Health Facility Assessments conducted	Number	4	2
Number of Quarterly supervisory visits conducted	Number	4	2
Client satisfaction level (%)	Percentage	75%	43%
% 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 2
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	206000000
% 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 2
Number of workplaces with OSH systems in place	Number	1	1
Number of workplaces reproting 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 2
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 2
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	5	4
% of Hospital laboratories that have been ISO accredited	Percentage	100%	100%
Average turn around time for routine tests	Text	1 day	2 days
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 2
Number of Safe male circumcisions conducted	Number	731	62
% of Population who know 3 methods of HIV prevention	Percentage	70%	61%
ART Retention rate at 12 months (%)	Percentage	95%	82%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	95%	91%

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 2
Number of CAST+ campaigns conducted	Number	2	1
TB treatment coverage rate (%)	Percentage	90%	93%
TB treatment success rate (%)	Percentage	90%	83%
% 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 2**
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	20	112
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	20%	8%
% of deliveries in health facilities	Percentage	95%	100%
% 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 2**
Institutional perinatal mortality rate per 1,000 births	Number	20	162
Number of health workers trained in specialised neonatal care	Number	30	18
% of perinatal deaths reviewed	Percentage	100%	73%
% 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 2**
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	120	1
Number of Safe male circumcisions conducted	Number	731	62
% of Population who know 3 methods of HIV prevention	Percentage	75%	61%
ART Retention rate at 12 months (%)	Percentage	95%	83%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	75%	78%

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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 2
Viral Hepatitis B birth dose coverage	Percentage	90%	88%
% 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%	100%

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 2
Number of health workers trained in malnutrition screening and IMAM	Number	50	39
Prevalence of wasting among children under 5 (%)	Percentage	5%	3.5%
Prevalence of obesity among women (%)	Percentage	15%	11%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	75%	83%

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 2
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	100000	68466
Hospital admission rate (per 1,000 population)	Number	180	120
Malaria Case Fatality Rate (per 10,000)	Number	25	16
Number of Medical Board meetings held	Number	4	2
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 2
Viral Hepatitis B birth dose coverage	Percentage	80%	88%
% 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%	85%

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 2
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%	75%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	80%	78%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	90%	80%
% 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 2
Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Number	50	26
Number of eligible poor accessing social care and support services	Number	50	26

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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 2
No. of eligible children provided alternative care services aggregated by nationality, refugee status and disability	Number	50	12
No of PWDs provided rehabilitative and assistive devices	Number	450	225
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 arangements 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	12

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 2
% of Hospitals with functional delivery beds for PWDs	Percentage	100%	100%
Assistive Devices distributed	Text	40	22

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 2
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	0
% of Health facilities with adequate clean energy (solar) source	Percentage	55%	45%

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Performance highlights for the Quarter

The Regional Referral Hospital Successfully conducted the quarterly performance review both for the hospital and for the region
OPD attendances Exceeded the Quarterly target (13299/2500) by 53% 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
5,503 Patient admissions handled.
3 Days Average Length of Stay expected.
85% Bed Occupancy Rate registered.
6,974 Operations were done both major and minor

Variances and Challenges

Staff accommodation is still a challenge with less than 20% of the staff being accommodated. Lack of funding to complete the 54Unit staff houses
High utility costs (water and electricity) with limited non wage
Low staffing levels and the exit of project supported staff has caused more staff shortfalls in both the chronic and acute care clinics

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**17.011**	**19.481**	**8.558**	**7.670**	**50.3 %**	**45.1 %**	**89.6 %**
Vote Function:01 Regional Referral Hospital Services	**17.011**	**19.481**	**8.558**	**7.670**	**50.3 %**	**45.1 %**	**89.6 %**
000001 Audit and Risk Management	0.011	0.011	0.006	0.006	50.0 %	54.5 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.054	0.000	50.0 %	0.0 %	0.0 %
000005 Human Resource Management	12.694	15.164	6.375	5.944	50.2 %	46.8 %	93.2 %
000008 Records Management	0.025	0.025	0.013	0.008	50.0 %	32.0 %	61.5 %
000089 Climate Change Mitigation	0.001	0.001	0.001	0.001	50.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.001	0.001	0.001	0.000	50.0 %	0.0 %	0.0 %
320009 Diagnostic Services	0.056	0.056	0.028	0.018	50.0 %	32.1 %	64.3 %
320011 Equipment maintenance	0.153	0.153	0.095	0.083	62.1 %	54.3 %	87.4 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.359	2.359	1.139	0.969	48.3 %	41.1 %	85.1 %
320021 Hospital Management and Support Services	0.707	0.707	0.367	0.343	52.0 %	48.5 %	93.5 %
320023 Inpatient services	0.352	0.352	0.188	0.126	53.5 %	35.8 %	67.0 %
320027 Medical and Health Supplies	0.060	0.060	0.030	0.000	50.0 %	0.0 %	0.0 %
320033 Outpatient Services	0.191	0.191	0.111	0.091	57.8 %	47.5 %	82.0 %
320034 Prevention and Rehabilitaion services	0.293	0.293	0.152	0.081	51.9 %	27.6 %	53.3 %
Total for the Vote	**17.011**	**19.481**	**8.558**	**7.670**	**50.3 %**	**45.1 %**	**89.6 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.353	12.415	5.177	5.188	50.0 %	50.1 %	100.2 %
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	0.717	0.697	49.4 %	48.0 %	97.1 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.020	0.014	50.0 %	35.9 %	71.8 %
212101 Social Security Contributions	0.128	0.128	0.064	0.000	50.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.094	0.094	0.047	0.047	50.0 %	50.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.002	0.002	50.0 %	37.5 %	75.0 %
221001 Advertising and Public Relations	0.010	0.010	0.005	0.003	50.0 %	29.8 %	59.6 %
221002 Workshops, Meetings and Seminars	0.144	0.144	0.072	0.040	50.0 %	27.5 %	55.1 %
221003 Staff Training	0.037	0.037	0.018	0.018	50.0 %	49.9 %	99.9 %
221004 Recruitment Expenses	0.005	0.005	0.003	0.001	50.0 %	25.0 %	50.0 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.050	0.010	50.0 %	10.0 %	20.0 %
221009 Welfare and Entertainment	0.031	0.031	0.016	0.007	50.0 %	23.5 %	47.1 %
221010 Special Meals and Drinks	0.046	0.046	0.023	0.010	50.0 %	22.2 %	44.4 %
221011 Printing, Stationery, Photocopying and Binding	0.095	0.095	0.048	0.025	50.0 %	26.0 %	52.1 %
221012 Small Office Equipment	0.006	0.006	0.003	0.001	50.0 %	24.3 %	48.7 %
221016 Systems Recurrent costs	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.130	0.130	0.065	0.041	50.0 %	31.4 %	62.7 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.186	0.186	0.093	0.049	50.0 %	26.4 %	52.8 %
223004 Guard and Security services	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
223005 Electricity	0.170	0.170	0.085	0.085	50.0 %	50.0 %	100.0 %
223006 Water	0.160	0.160	0.080	0.080	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.067	0.067	0.034	0.000	50.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.030	0.030	0.015	0.000	50.0 %	0.9 %	1.9 %
224010 Protective Gear	0.020	0.020	0.010	0.006	50.0 %	30.0 %	60.0 %

VOTE: 405 Gulu Hospital

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.020	0.020	0.010	0.000	50.0 %	0.0 %	0.0 %
227001 Travel inland	0.430	0.430	0.215	0.215	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.194	0.194	0.097	0.093	50.0 %	48.0 %	96.0 %
228001 Maintenance-Buildings and Structures	0.190	0.190	0.143	0.132	75.0 %	69.7 %	93.0 %
228002 Maintenance-Transport Equipment	0.136	0.136	0.068	0.024	50.0 %	17.9 %	35.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.254	0.254	0.145	0.091	57.0 %	35.8 %	62.7 %
228004 Maintenance-Other Fixed Assets	0.027	0.027	0.014	0.011	50.0 %	41.7 %	83.4 %
273104 Pension	1.686	1.686	0.843	0.404	50.0 %	24.0 %	47.9 %
273105 Gratuity	0.580	0.988	0.355	0.351	61.2 %	60.6 %	98.9 %
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**	**8.558**	**7.670**	**50.3 %**	**45.1 %**	**89.6 %**

VOTE: 405 Gulu Hospital

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**17.011**	**19.481**	**8.558**	**7.670**	**50.31 %**	**45.09 %**	**89.63 %**
Vote Function:01 Regional Referral Hospital Services	**17.011**	**19.481**	**8.558**	**7.670**	**50.31 %**	**45.09 %**	**89.6 %**
Departments							
001 Support Services	13.592	16.062	6.856	6.385	50.4 %	47.0 %	93.1 %
002 Hospital services	3.311	3.311	1.648	1.285	49.8 %	38.8 %	78.0 %
Development Projects							
1925 Institutional Development of Gulu Regional Referral Hospital	0.108	0.108	0.054	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	**17.011**	**19.481**	**8.558**	**7.670**	**50.3 %**	**45.1 %**	**89.6 %**

VOTE: 405 Gulu Hospital

Quarter 2

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

VOTE: 405 Gulu Hospital

Quarter 2

Quarter 2: 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		
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 2 audit report completed and submitted. One Contract Committee meeting held	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500.000
Total For Budget Output	**5,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,500.000
Arrears	0.000
AIA	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	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,608,205.347

VOTE: 405 Gulu Hospital

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
273104 Pension		276,089.042
273105 Gratuity		192,033.214
	Total For Budget Output	**3,076,327.603**
	Wage Recurrent	2,608,205.347
	Non Wage Recurrent	468,122.256
	Arrears	0.000
	AIA	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	10 HCIVS successfully enrolled on EAFYA EMR Conducted 1 day eafya user support and network assessment to Anaka Hospital and Kitgum General Hospital EMR EAFYA data quality review successfully and on site mentorship of eafya within the GRRH new and transferred staff.	Some of the computer equipment maintained have reached end of life and may need replacement.

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 births at the Regional Referral hospital successfully notified 100% of departments successfully utilizing EAFYA October, November and December HMIS Inpatient and Outpatient reports submitted	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,400.000
221011 Printing, Stationery, Photocopying and Binding		5,859.999
	Total For Budget Output	**8,259.999**

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	8,259.999
	Arrears	0.000
	AIA	0.000

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

1.25% reduction in energy consumption and cost savings, 80% Improved waste segregation and disposal practices	Refresher training of RRH health workers on infection prevention and control (IPC) & waste management conducted with senior managers and In charges trained	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		260.000
	Total For Budget Output	**260.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	260.000
	Arrears	0.000
	AIA	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	Refresher training of RRH health workers on infection prevention and control (IPC) & waste management conducted with senior managers and In charges trained	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		170.000
	Total For Budget Output	**170.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	170.000
	Arrears	0.000

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
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		
1 solar energy efficiency lighting & equipment 1 cleanings of rainwater harvesting tank 1 Evaluation of the hospital's waste disposal practices	Equipment Maintenance conducted in Gulu RRH, Anaka and Kitgum GH, Palabek Kal, Padibe, Madiopei, Patongo, Lalogi, Atiak and Awach. The alternative power BACK-250KVA generator serviced. Medical equipment spares procured. A total of 44 medical equipment users trained on site in Kitgum and Anaka General Hospital, Namokora, Atiak, Lalogi, Patongo, and Awach HCIV 'S. 3 small autoclaves repaired in Sterilization unit at Gulu RRH Developed BoQ' so for Fencing OPD, Mortuary, Main store, Medical and Surgical wards Fabricated 6 computer trolleys and distributed 2 to Maternity, 2 to Surgery, 1 to Medical ward and 1 to Gyn ward	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,150.000
221003 Staff Training	2,977.160
227001 Travel inland	8,935.000
227004 Fuel, Lubricants and Oils	4,000.000
228001 Maintenance-Buildings and Structures	1,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,556.750
Total For Budget Output	**74,418.910**
Wage Recurrent	0.000
Non Wage Recurrent	74,418.910
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Equipment Maintenance conducted in Gulu RRH, Anaka and Kitgum GH, Palabek Kal, Padibe, Madiopei, Patongo, Lalogi, Atiak and Awach. The alternative power BACK-250KVA generator serviced. Medical equipment spares procured. A total of 44 medical equipment users trained on site in Kitgum and Anaka General Hospital, Namokora, Atiak, Lalogi, Patongo, and Awach HCIV 'S. 3 small autoclaves repaired in Sterilization unit at Gulu RRH Developed BoQ' so for Fencing OPD, Mortuary, Main store, Medical and Surgical wards Fabricated 6 computer trolleys and distributed 2 to Maternity, 2 to Surgery, 1 to Medical ward and 1 to Gyn ward	
1 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	Q2 Financial performance report submitted to MOFPED 1 Hospital Management Board meetings held 12 Top Management and Senior 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 1 Hospital Management Board meetings held 12 Top 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. 50 staff trained	100% of units equipped with PPE Stores staff trained in fire safety with support from Uganda Police	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,398.828
221002 Workshops, Meetings and Seminars	2,636.500

VOTE: 405 Gulu Hospital

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221003 Staff Training		7,739.000
221010 Special Meals and Drinks		5,191.000
221011 Printing, Stationery, Photocopying and Binding		5,640.000
221012 Small Office Equipment		960.000
221016 Systems Recurrent costs		10,000.000
222001 Information and Communication Technology Services.		850.000
223001 Property Management Expenses		4,814.999
223004 Guard and Security services		1,000.000
223005 Electricity		42,451.500
223006 Water		40,000.000
227001 Travel inland		21,089.500
227004 Fuel, Lubricants and Oils		3,609.398
228001 Maintenance-Buildings and Structures		42,449.999
	Total For Budget Output	**209,830.724**
	Wage Recurrent	0.000
	Non Wage Recurrent	209,830.724
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,374,767.236**
	Wage Recurrent	2,608,205.347
	Non Wage Recurrent	766,561.889
	Arrears	0.000
	AIA	0.000

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

25000 Laboratory investigations done 1375 imaging done 875 Ultrasound done 200 CT Scan done		

VOTE: 405 Gulu Hospital

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,840.000
221009 Welfare and Entertainment	2,350.000
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	4,920.999
227001 Travel inland	4,670.000
Total For Budget Output	**17,980.999**
Wage Recurrent	0.000
Non Wage Recurrent	17,980.999
Arrears	0.000
AIA	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	1,248 HIV tests conducted 90% ART Coverage 25 Health workers oriented in Integration of Health services	

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 58 TB new and relapse TB cases with documented HIV status 80% treatment success rate of all TB patients registered	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	534,020.154
212102 Medical expenses (Employees)	35,368.314
221002 Workshops, Meetings and Seminars	25,396.299
221011 Printing, Stationery, Photocopying and Binding	11,250.000

VOTE: 405 Gulu Hospital

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221012 Small Office Equipment		500.000
222001 Information and Communication Technology Services.		22,578.362
224004 Beddings, Clothing, Footwear and related Services		280.000
227001 Travel inland		89,414.678
227004 Fuel, Lubricants and Oils		21,745.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		36,928.124
	Total For Budget Output	**777,481.181**
	Wage Recurrent	0.000
	Non Wage Recurrent	777,481.181
	Arrears	0.000
	AIA	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.	94% Hepatitis B vaccination coverage 1% Reduction rates in Vertical transmission of Hepatis 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	90% 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 15 Health workers trained on new IMAM guideline	

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1552 Institutional deliveries 112 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		
120 Neonates admitted and successfully managed 35 Babies delivered less than 2.5kg referred to NICU for further management	244 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	5,503 In Patients admissions 77% Bed Occupancy Rate 4 days patient Average Length of Stay days 875 Major Operations including Caesarean Section	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,510.774
211107 Boards, Committees and Council Allowances	6,868.936
212102 Medical expenses (Employees)	10,000.000
221002 Workshops, Meetings and Seminars	6,311.000
221010 Special Meals and Drinks	1,419.999
222001 Information and Communication Technology Services.	2,243.000
223001 Property Management Expenses	29,343.060
227001 Travel inland	2,500.000
228001 Maintenance-Buildings and Structures	28,293.472
228002 Maintenance-Transport Equipment	6,050.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	464.186
228004 Maintenance-Other Fixed Assets	8,764.000

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**110,768.827**
	Wage Recurrent	0.000
	Non Wage Recurrent	110,768.827
	Arrears	0.000
	AIA	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	N82% 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		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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 16,891 OPD New and re attendances 321 PWDs supported with rehabilitative services	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,891.200
212103 Incapacity benefits (Employees)	1,500.000

VOTE: 405 Gulu Hospital

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
221009 Welfare and Entertainment	4,950.000
221011 Printing, Stationery, Photocopying and Binding	1,856.260
223001 Property Management Expenses	10,000.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	2,500.000
228001 Maintenance-Buildings and Structures	44,972.999
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	**88,670.459**
Wage Recurrent	0.000
Non Wage Recurrent	88,670.459
Arrears	0.000
AIA	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

5% Reduction in discrimination and stigma faced by individuals with disabilities in healthcare settings. 50% Data-driven improvements to ensure disability-inclusive healthcare.	55 PWDs supported with rehabilitative services 35 Health workers trained in delivering inclusive services for all population	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,517.000
221001 Advertising and Public Relations	2,979.999
221010 Special Meals and Drinks	3,685.000
222001 Information and Communication Technology Services.	2,999.999
224010 Protective Gear	6,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	12,841.750
228001 Maintenance-Buildings and Structures	8,450.000
228002 Maintenance-Transport Equipment	8,286.460

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**57,760.208**
	Wage Recurrent	0.000
	Non Wage Recurrent	57,760.208
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,052,661.674**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,052,661.674
	Arrears	0.000
	AIA	0.000

Develoment 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	1. Equipment Maintenance conducted in Gulu RRH, Anaka and Kitgum GH, Palabek Kal, Padibe, Madiopei, Patongo, Lalogi, Atiak and Awach. 2. The alternative power BACK-250KVA generator serviced. 3. Medical equipment spares procured. 4. A total of 44 medical equipment users trained on site in Kitgum and Anaka General Hospital, Namokora, Atiak, Lalogi, Patongo, and Awach HCIV 'S. 5. 3 small autoclaves repaired in Sterilization unit at Gulu RRH 6. Developed BoQ' so for Fencing OPD, Mortuary, Main store, Medical and Surgical wards 7. Fabricated 6 computer trolleys and distributed 2 to Maternity, 2 to Surgery, 1 to Medical ward and 1 to Gyn ward	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1925 Institutional Development of Gulu Regional Referral Hospital		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**4,427,428.910**
	Wage Recurrent	2,608,205.347
	Non Wage Recurrent	1,819,223.563
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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 & 2 audit reports completed and submitted. two Contract Committee meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,500.000
	Total For Budget Output	**5,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,500.000
	Arrears	0.000
	AIA	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	
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	6 Payroll verifications & updates done July to December Wage, pension, & gratuity budget submitted, Two General staff meeting held, Q1 and Q2 Rewards committee Meetings held Training committee meetings held monthly and actions generated

VOTE: 405 Gulu Hospital

Quarter 2

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
211101 General Staff Salaries		5,188,407.503
273104 Pension		404,129.247
273105 Gratuity		351,124.529
	Total For Budget Output	**5,943,661.279**
	Wage Recurrent	5,188,407.503
	Non Wage Recurrent	755,253.776
	Arrears	0.000
	AIA	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.	10 HCIVS successfully enrolled on EAFYA EMR Conducted 1 day Eafya user support and network assessment to Anaka Hospital and Kitgum General Hospital EMR EAFYA data quality review successfully and on site mentorship of Eafya within the GRRH new and transferred staff.

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 births at the Regional Referral hospital successfully notified 100% of departments successfully utilizing EAFYA July to December 2025 HMIS Inpatient and Outpatient reports submitted

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,400.000
221011 Printing, Stationery, Photocopying and Binding		5,989.999
	Total For Budget Output	**8,389.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,389.999

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

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	Refresher training of RRH health workers on infection prevention and control (IPC) & waste management conducted with senior managers and In charges trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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
	AIA	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) Refresher training of RRH health workers on infection prevention and control (IPC) & waste management conducted with senior managers and In charges trained

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		280.000
	Total For Budget Output	**280.000**
	Wage Recurrent	0.000

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	280.000
	Arrears	0.000
	AIA	0.000

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	Equipment Maintenance conducted in Gulu RRH, Anaka and Kitgum GH, Palabek Kal, Padibe, Madiopei, Patongo, Lalogi, Atiak and Awach. The alternative power BACK-250KVA generator serviced. Medical equipment spares procured. A total of 44 medical equipment users trained on site in Kitgum and Anaka General Hospital, Namokora, Atiak, Lalogi, Patongo, and Awach HCIV 'S. 3 small autoclaves repaired in Sterilization unit at Gulu RRH Developed BoQ' so for Fencing OPD, Mortuary, Main store, Medical and Surgical wards Fabricated 6 computer trolleys and distributed 2 to Maternity, 2 to Surgery, 1 to Medical ward and 1 to Gyn ward Bills of Quantities approved for the renovation of surgical ward Solar equipment for the server room Installed

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,900.000
221003 Staff Training	2,977.160
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	8,935.000
227004 Fuel, Lubricants and Oils	8,000.000
228001 Maintenance-Buildings and Structures	1,800.000
228003 Maintenance-Machinery & Equipment Other than Transport	53,556.750
228004 Maintenance-Other Fixed Assets	1,385.000
Total For Budget Output	**83,053.910**
Wage Recurrent	0.000
Non Wage Recurrent	83,053.910
Arrears	0.000
AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Q1 and Q2 Equipment Maintenance conducted in Gulu RRH, Anaka and Kitgum GH, Palabek Kal, Padibe, Madiopei, Patongo, Lalogi, Atiak and Awach. The alternative power BACK-250KVA generator serviced. Medical equipment spares procured. A total of 44 medical equipment users trained on site in Kitgum and Anaka General Hospital, Namokora, Atiak, Lalogi, Patongo, and Awach HCIV 'S. 3 small autoclaves repaired in Sterilization unit at Gulu RRH Developed BoQ' so for Fencing OPD, Mortuary, Main store, Medical and Surgical wards Fabricated 6 computer trolleys and distributed 2 to Maternity, 2 to Surgery, 1 to Medical ward and 1 to Gyn ward
4 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	Q1 and Q2 Financial performance report submitted to MOFPED Q1 and Q2 Hospital Management Board meetings held 24 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	Q1 and Q2 Financial performance report submitted to MOFPED Q1 and Q2 Hospital Management Board meetings held 24 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 including stores staff trained in fire safety with support from Uganda Police

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,913.111
221002 Workshops, Meetings and Seminars	6,166.500
221003 Staff Training	15,459.000

VOTE: 405 Gulu Hospital

Quarter 2

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**
221010 Special Meals and Drinks	5,191.000
221011 Printing, Stationery, Photocopying and Binding	5,640.000
221012 Small Office Equipment	960.000
221016 Systems Recurrent costs	20,000.000
222001 Information and Communication Technology Services.	850.000
223001 Property Management Expenses	4,814.999
223004 Guard and Security services	2,000.000
223005 Electricity	84,903.000
223006 Water	80,000.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	11,109.398
228001 Maintenance-Buildings and Structures	42,449.999
Total For Budget Output	**343,457.007**
Wage Recurrent	0.000
Non Wage Recurrent	343,457.007
Arrears	0.000
AIA	0.000
Total For Department	**6,384,842.195**
Wage Recurrent	5,188,407.503
Non Wage Recurrent	1,196,434.692
Arrears	0.000
AIA	0.000

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.	NA

VOTE: 405 Gulu Hospital

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,840.000
221009 Welfare and Entertainment	2,350.000
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	4,920.999
227001 Travel inland	5,000.000
Total For Budget Output	**18,310.999**
Wage Recurrent	0.000
Non Wage Recurrent	18,310.999
Arrears	0.000
AIA	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	1,939 HIV tests conducted 90% ART Coverage 70 Health workers oriented in Integration of Health services

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	Q1 and Q2 Lab hub performance review meeting conducted 94 TB new and relapse TB cases with documented HIV status 80% treatment success rate of all TB patients registered

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	619,593.104
212102 Medical expenses (Employees)	37,076.714

VOTE: 405 Gulu Hospital

Quarter 2

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
221002 Workshops, Meetings and Seminars	27,176.299
221004 Recruitment Expenses	1,250.000
221011 Printing, Stationery, Photocopying and Binding	11,250.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	32,990.162
224004 Beddings, Clothing, Footwear and related Services	280.000
227001 Travel inland	158,588.528
227004 Fuel, Lubricants and Oils	43,490.500
228003 Maintenance-Machinery & Equipment Other than Transport	36,928.124
Total For Budget Output	**969,123.431**
Wage Recurrent	0.000
Non Wage Recurrent	969,123.431
Arrears	0.000
AIA	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.	94% Hepatitis B vaccination coverage 4% Reduction rates in Vertical transmission of Hepatis 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	90% Increase in early detection of malnutrition cases among children under 5 years at OPD. 95% Improvement in data reporting and follow-up for malnutrition cases 35 Health workers trained on new IMAM guideline

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	2700 Institutional deliveries 129 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	412 Neonates admitted 92 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	13,465 In Patients admissions 77% Bed Occupancy Rate 4 days patient Average Length of Stay days 1593 Major Operations including Caesarean Section

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,510.774
211107 Boards, Committees and Council Allowances	14,354.236
212102 Medical expenses (Employees)	10,000.000
221002 Workshops, Meetings and Seminars	6,311.000
221010 Special Meals and Drinks	1,419.999
222001 Information and Communication Technology Services.	2,243.000
223001 Property Management Expenses	29,343.060
227001 Travel inland	2,500.000
228001 Maintenance-Buildings and Structures	34,813.472
228002 Maintenance-Transport Equipment	6,050.400
228003 Maintenance-Machinery & Equipment Other than Transport	464.186
228004 Maintenance-Other Fixed Assets	10,000.000
Total For Budget Output	**126,010.127**

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	126,010.127
	Arrears	0.000
	AIA	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 2 Quarterly meetings 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
	AIA	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.	441 physio and occupational services provided 68,466 OPD New and re attendances 442 PWDs supported with rehabilitative services

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,891.200
212103 Incapacity benefits (Employees)	1,500.000
221009 Welfare and Entertainment	4,950.000

VOTE: 405 Gulu Hospital

Quarter 2

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**
221011 Printing, Stationery, Photocopying and Binding	1,856.260
223001 Property Management Expenses	10,000.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	44,972.999
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	**91,170.459**
Wage Recurrent	0.000
Non Wage Recurrent	91,170.459
Arrears	0.000
AIA	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	175 PWDs supported with rehabilitative services 75 Health workers trained in delivering inclusive services for all population

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,517.000
221001 Advertising and Public Relations	2,979.999
221008 Information and Communication Technology Supplies.	10,000.000
221010 Special Meals and Drinks	3,685.000
222001 Information and Communication Technology Services.	2,999.999
224010 Protective Gear	6,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	25,683.500
228001 Maintenance-Buildings and Structures	8,450.000
228002 Maintenance-Transport Equipment	8,286.460

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**80,601.958**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,601.958
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,285,216.974**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,285,216.974
	Arrears	0.000
	AIA	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	1. Equipment Maintenance conducted in Gulu RRH, Anaka and Kitgum GH, Palabek Kal, Padibe, Madiopei, Patongo, Lalogi, Atiak and Awach. 2. The alternative power BACK-250KVA generator serviced. 3. Medical equipment spares procured. 4. A total of 44 medical equipment users trained on site in Kitgum and Anaka General Hospital, Namokora, Atiak, Lalogi, Patongo, and Awach HCIV 'S. 5. 3 small autoclaves repaired in Sterilization unit at Gulu RRH 6. Developed BoQ' so for Fencing OPD, Mortuary, Main store, Medical and Surgical wards 7. Fabricated 6 computer trolleys and distributed 2 to Maternity, 2 to Surgery, 1 to Medical ward and 1 to Gyn ward 8. Furniture for boardroom and Conference Hall Procured(70 conference chairs)

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1925 Institutional Development of Gulu Regional Referral Hospital		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**7,670,059.169**
	Wage Recurrent	5,188,407.503
	Non Wage Recurrent	2,481,651.666
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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		
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: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		
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: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.	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 2

Annual Plans	Quarter's Plan	Revised Plans
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
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
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
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

VOTE: 405 Gulu Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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
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
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

VOTE: 405 Gulu Hospital

Quarter 2

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 2

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 2

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.
Develoment 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	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 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q2
142155	Sale of drugs-From Government Units		0.240	0.216
		Total	**0.240**	**0.216**

VOTE: 405 Gulu Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project