VOTE: 405 Gulu Hospital

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.353	12.415	7.765	7.958	75.0 %	77.0 %	102.5 %
	Non-Wage	6.475	6.883	4.901	3.614	76.0 %	55.8 %	73.7 %
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**	**12.720**	**11.572**	**75.1 %**	**68.3 %**	**91.0 %**
	Total GoU+Ext Fin (MTEF)	**16.936**	**19.406**	**12.720**	**11.572**	**75.1 %**	**68.3 %**	**91.0 %**
	Arrears	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**17.011**	**19.481**	**12.720**	**11.572**	**74.8 %**	**68.0 %**	**91.0 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**17.011**	**19.481**	**12.720**	**11.572**	**74.8 %**	**68.0 %**	**91.0 %**
	Total Vote Budget Excluding Arrears	**16.936**	**19.406**	**12.720**	**11.572**	**75.1 %**	**68.3 %**	**91.0 %**

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**17.011**	**19.481**	**12.720**	**11.572**	**74.8 %**	**68.0 %**	**91.0%**
Vote Function:01 Regional Referral Hospital Services	17.011	19.481	12.720	11.572	74.8 %	68.0 %	91.0%
Total for the Vote	**17.011**	**19.481**	**12.720**	**11.572**	**74.8 %**	**68.0 %**	**91.0 %**

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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		
0.852	Bn Shs	Department : 001 Support Services
	Reason: Ongoing procurement processes couldnt facilitate payments to service providers, The hospital received pension beyond its limit thus rendering it un absorbed	
Items		
0.628	UShs	273104 Pension
		Reason: The hospital received pension beyond its limit thus rendering it un absorbed
0.149	UShs	273105 Gratuity
		Reason: Incomplete submissions of documents by the beneficiaries
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Ongoing procurement processes couldnt facilitate payments to service providers
0.014	UShs	228002 Maintenance-Transport Equipment
		Reason: Ongoing procurement processes couldnt facilitate payments to service providers
0.006	UShs	221003 Staff Training
		Reason: Trainings conducted at end of Q3, Payments to be done in Q4 Q4
0.435	Bn Shs	Department : 002 Hospital services
	Reason: Ongoing procurement processes couldnt facilitate payments to service providers G2G Contracted staff nolonger available at the hospital rendering Social contributions funds unabsorbed	
Items		
0.096	UShs	212101 Social Security Contributions
		Reason: Contract staff nolonger available at the hospital
0.031	UShs	224001 Medical Supplies and Services
		Reason: Ongoing procurement processes couldnt facilitate payments to service providers
0.049	UShs	221008 Information and Communication Technology Supplies.
		Reason: Ongoing procurement processes couldnt facilitate payments to service providers
0.022	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Ongoing procurement processes couldnt facilitate payments to service providers
0.015	UShs	226001 Insurances
		Reason: G2G Contract staff nolonger available at the hospital

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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 3**
Number of audit reports prepared and disseminated	Number	4	3
Number of Contracts Committee meetings conducted	Number	4	3
Number of political monitoring and oversight reports on MoH activities prepared	Number	2	2
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%	29%
% salaries paid	Percentage	100%	10%
% 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 3**
Number of audit reports prepared and disseminated	Number	4	3
Number of Contracts Committee meetings conducted	Number	4	3
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
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%

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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 3
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	1	0

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 3
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	120	78
Number of health workers trained in telemedicine application	Number	120	80
% 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%	22%

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 3
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	75%	65%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	75%	85%
% of community deaths notified in the population data bank	Percentage	75%	85%
% of communitybirths notified in the population data bank	Percentage	75%	70%

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 3
% 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%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Support Services			
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 3**
% 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 3**
Number of Contracts Committee meetings conducted	Number	4	3
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 3**
% 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%
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 3**
Number of standards and guidelines developed / reviewed	Number	1	1
Number of Harmonized Health Facility Assessments conducted	Number	4	3
Number of Quarterly supervisory visits conducted	Number	4	3
Client satisfaction level (%)	Percentage	75%	37%
% of health workers expressing satisfaction with their jobs	Percentage	80%	78%

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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: 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 3
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	292152000
% 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 3
Number of workplaces with OSH systems in place	Number	1	1
Number of workplaces reproting OSH injuries and diseases to MGLSD	Number	1	1

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 3
Number of Standards and guidelines reviewed / developed	Number	1	1
Number of health workers at Community Hospitals/HC IVs trained in sonography	Number	5	5
% of Hospital laboratories that have been ISO accredited	Percentage	100%	100%
Average turn around time for routine tests	Text	1 day	1
Radiology and imaging units accredited (ISO 151892022)	Text	1	1

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Safe male circumcisions conducted	Number	731	78
% of Population who know 3 methods of HIV prevention	Percentage	70%	61%
ART Retention rate at 12 months (%)	Percentage	95%	65%

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Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:002 Hospital services			
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 3**
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	95%	85%
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 3**
Number of CAST+ campaigns conducted	Number	2	2
TB treatment coverage rate (%)	Percentage	90%	79%
TB treatment success rate (%)	Percentage	90%	78%
% of Leprosy cases with grade 2 disability	Percentage	5%	0%
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 3**
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	20	5
% of under 5 illnessess attributed to diarrhoeal diseases	Percentage	20%	2%
% 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 3**
Institutional perinatal mortality rate per 1,000 births	Number	20	2.3
Number of health workers trained in specialised neonatal care	Number	30	28
% of perinatal deaths reviewed	Percentage	100%	100%
% 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%

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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: 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 3**
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	120	0
Number of Safe male circumcisions conducted	Number	731	78
% of Population who know 3 methods of HIV prevention	Percentage	75%	61%
ART Retention rate at 12 months (%)	Percentage	95%	65%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	75%	85%
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 3**
Viral Hepatitis B birth dose coverage	Percentage	90%	100%
% 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 3**
Number of health workers trained in malnutrition screening and IMAM	Number	50	44
Prevalence of wasting among children under 5 (%)	Percentage	5%	3.5%
Prevalence of obesity among women (%)	Percentage	15%	9%
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	75%	78%
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 3**
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	100000	85357
Hospital admission rate (per 1,000 population)	Number	180	135

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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: 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 3**
Malaria Case Fatality Rate (per 10,000)	Number	25	9.7
Number of Medical Board meetings held	Number	4	3
Bed Occupancy Rate (%)	Percentage	80%	85%
% of health facilities (public & private) in conformity with the IPC standards (WHO)	Percentage	100%	100%
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 3**
Viral Hepatitis B birth dose coverage	Percentage	80%	100%
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	100%	100%
% of Health facilities with staff trained in viral hepatitis management	Percentage	80%	100%
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	80%	83%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	100%	83%
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%	83%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	90%	95%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	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: 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 3
Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Number	50	20
Number of eligible poor accessing social care and support services	Number	50	20
No. of eligible children provided alternative care services aggregated by nationality, refugee status and disability	Number	50	20
No of PWDs provided rehabilitative and assistive devices	Number	450	281
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	20

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 3
% of Hospitals with functional delivery beds for PWDs	Percentage	100%	100%
Assistive Devices distributed	Text	40	32

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 3
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	1	1
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

Q2 saw broad improvements across most service delivery indicators with improvement in performance in CT scans, Ultra Sound Scan and X ray
Various projects like the renovation of Surgical ward, Medical Ward Toilets commenced and are expected to be completed in Q4
The Hospital successfuly conducted the baraza with great feedback from community
Quarterly Regional Performance Review and Supportive supervion to lower health facilities was conducted aiming at improving regional performance

Variances and Challenges

The HRH gap remains severe only 372 of 1,304 approved positions (29%) are filled, with all senior consultant posts in Internal Medicine subspecialties vacant.
Incomplete Staffing structure has also rendered most of the critical staff to stay outside the hospital thus limiting timely interventions in case of emergencies
EMR instability and poor interoperability between eAFYA, ALIS, and GeneXpert continued to obstruct real-time clinical decision making and made HIV data retrieval difficult
TB treatment success rate declining from 78% to 64% and TB mortality at 14.1%

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**17.011**	**19.481**	**12.720**	**11.572**	**74.8 %**	**68.0 %**	**91.0 %**
Vote Function:01 Regional Referral Hospital Services	**17.011**	**19.481**	**12.720**	**11.572**	**74.8 %**	**68.0 %**	**91.0 %**
000001 Audit and Risk Management	0.011	0.011	0.008	0.006	75.0 %	50.0 %	75.0 %
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	9.530	8.945	75.1 %	70.5 %	93.9 %
000008 Records Management	0.025	0.025	0.019	0.013	75.0 %	52.6 %	68.4 %
000089 Climate Change Mitigation	0.001	0.001	0.001	0.001	75.0 %	72.0 %	100.0 %
000090 Climate Change Adaptation	0.001	0.001	0.001	0.001	75.0 %	72.0 %	100.0 %
320009 Diagnostic Services	0.056	0.056	0.042	0.026	75.0 %	46.4 %	61.9 %
320011 Equipment maintenance	0.153	0.153	0.135	0.108	88.1 %	70.4 %	80.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.359	2.359	1.662	1.452	70.4 %	61.5 %	87.4 %
320021 Hospital Management and Support Services	0.707	0.707	0.544	0.505	77.0 %	71.5 %	92.8 %
320023 Inpatient services	0.352	0.352	0.281	0.221	79.9 %	62.9 %	78.6 %
320027 Medical and Health Supplies	0.060	0.060	0.045	0.020	75.0 %	32.5 %	44.4 %
320033 Outpatient Services	0.191	0.191	0.159	0.116	82.8 %	60.7 %	73.0 %
320034 Prevention and Rehabilitaion services	0.293	0.293	0.241	0.159	82.0 %	54.3 %	66.0 %
Total for the Vote	**17.011**	**19.481**	**12.720**	**11.572**	**74.8 %**	**68.0 %**	**91.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.353	12.415	7.765	7.958	75.0 %	76.9 %	102.5 %
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	1.020	0.957	70.3 %	65.9 %	93.8 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
212101 Social Security Contributions	0.128	0.128	0.096	0.000	75.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.094	0.094	0.071	0.071	75.0 %	75.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.010	0.010	0.008	0.005	75.0 %	49.8 %	66.4 %
221002 Workshops, Meetings and Seminars	0.144	0.144	0.108	0.106	75.0 %	73.5 %	98.0 %
221003 Staff Training	0.037	0.037	0.028	0.022	75.0 %	58.9 %	78.5 %
221004 Recruitment Expenses	0.005	0.005	0.004	0.001	75.0 %	25.0 %	33.3 %
221008 Information and Communication Technology Supplies.	0.100	0.100	0.100	0.051	100.0 %	50.9 %	50.9 %
221009 Welfare and Entertainment	0.031	0.031	0.023	0.016	75.0 %	51.6 %	68.7 %
221010 Special Meals and Drinks	0.046	0.046	0.035	0.025	75.0 %	54.7 %	73.0 %
221011 Printing, Stationery, Photocopying and Binding	0.095	0.095	0.071	0.048	75.0 %	50.1 %	66.9 %
221012 Small Office Equipment	0.006	0.006	0.005	0.002	75.0 %	30.4 %	40.6 %
221016 Systems Recurrent costs	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.130	0.130	0.098	0.087	75.0 %	66.7 %	88.9 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.186	0.186	0.140	0.098	75.0 %	52.6 %	70.2 %
223004 Guard and Security services	0.004	0.004	0.003	0.002	75.0 %	50.0 %	66.7 %
223005 Electricity	0.170	0.170	0.127	0.127	75.0 %	75.0 %	100.0 %
223006 Water	0.160	0.160	0.120	0.120	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.067	0.067	0.051	0.020	75.0 %	29.0 %	38.6 %
224004 Beddings, Clothing, Footwear and related Services	0.030	0.030	0.023	0.000	75.0 %	0.9 %	1.2 %
224010 Protective Gear	0.020	0.020	0.015	0.009	75.0 %	47.3 %	63.1 %
226001 Insurances	0.020	0.020	0.015	0.000	75.0 %	0.0 %	0.0 %
227001 Travel inland	0.430	0.430	0.323	0.322	75.0 %	74.9 %	99.9 %
227004 Fuel, Lubricants and Oils	0.194	0.194	0.146	0.142	75.0 %	73.0 %	97.3 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.190	0.190	0.190	0.151	100.0 %	79.6 %	79.6 %
228002 Maintenance-Transport Equipment	0.136	0.136	0.102	0.045	75.0 %	32.9 %	43.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.254	0.254	0.182	0.113	71.4 %	44.3 %	62.1 %
228004 Maintenance-Other Fixed Assets	0.027	0.027	0.027	0.024	100.0 %	86.6 %	86.6 %
273104 Pension	1.686	1.686	1.265	0.637	75.0 %	37.8 %	50.3 %
273105 Gratuity	0.580	0.988	0.500	0.351	86.2 %	60.6 %	70.2 %
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**	**12.720**	**11.572**	**74.8 %**	**68.0 %**	**91.0 %**

VOTE: 405 Gulu Hospital

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**17.011**	**19.481**	**12.720**	**11.572**	**74.77 %**	**68.02 %**	**90.97 %**
Vote Function:01 Regional Referral Hospital Services	**17.011**	**19.481**	**12.720**	**11.572**	**74.77 %**	**68.02 %**	**91.0 %**
Departments							
001 Support Services	13.592	16.062	10.237	9.578	75.3 %	70.5 %	93.6 %
002 Hospital services	3.311	3.311	2.429	1.994	73.4 %	60.2 %	82.1 %
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**	**12.720**	**11.572**	**74.8 %**	**68.0 %**	**91.0 %**

VOTE: 405 Gulu Hospital

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

VOTE: 405 Gulu Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	January, Febuary and March Payroll verifications & updates done Wage, pension, & gratuity budget submitted, Rewards committee Meeting held and action plans generated Functional Training committee meeting held and actions generated	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		2,769,198.708
273104 Pension		232,514.861
	Total For Budget Output	**3,001,713.569**
	Wage Recurrent	2,769,198.708
	Non Wage Recurrent	232,514.861
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 and weekly virtual suppport conducted to enhance capacity of the Users EMR EAFYA data quality assesment successfully and on site mentorship of eafya within the GRRH new and transferred staff 100% EAFYA EMR functionality in all units at Gulu RRH	
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	90% of births at the Regional Referral hospital successfully notified 100% of departments successfully utilizing EAFYA January, February and March 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)		750.000
221011 Printing, Stationery, Photocopying and Binding		4,010.000
	Total For Budget Output	**4,760.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,760.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Conducted IPC and Healthcare Waste Management (HCWM) assessments in 10 health facilities (8 public, 2 private) Assessed waste segregation practices and availability of color-coded bins Evaluated functionality of waste disposal systems (incinerators/burn chambers) Reviewed availability of IPC/HCWM plans, SOPs, and guidelines Assessed healthcare worker knowledge and practices on IPC and HCWM	Weak or Inactive IPC Committees; Although some facilities reported having IPC committees, many were either inactive or not meeting regularly.

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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)		220.000
	Total For Budget Output	**220.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	220.000
	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	Evaluated functionality of waste disposal systems (incinerators/burn chambers) Reviewed availability of IPC/HCWM plans, SOPs, and guidelines Assessed healthcare worker knowledge and practices on IPC and HCWM Reviewed availability and use of PPE among waste handlers Conducted a comparative assessment between the first and second IPC evaluations Identified gaps in infrastructure, including temporary waste storage systems	Absence of Waste Tracking and Quantification Systems: There were no standardized systems for measuring and recording the amount of waste generated. Without such data, facilities are unable to effectively plan for waste management resources, monitor trends, or evaluate improvements in HCWM practices.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		439.854
	Total For Budget Output	**439.854**
	Wage Recurrent	0.000
	Non Wage Recurrent	439.854
	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

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, HCIV, Palabek Kal, Padibe, Madiopei IV, Patongo IV, Lalogi IV, Atiak Hospital and Awach HC IV. 3 small autoclaves repaired in Sterilization unit at Gulu RRH and other assorted medical equipment were maintained	

VOTE: 405 Gulu Hospital

Quarter 3

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,905.650
222001 Information and Communication Technology Services.		150.000
227001 Travel inland		4,260.000
227004 Fuel, Lubricants and Oils		4,000.000
228001 Maintenance-Buildings and Structures		567.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,355.500
228004 Maintenance-Other Fixed Assets		2,245.000
	Total For Budget Output	**24,483.150**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,483.150
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Fabricated 6 computer trolleys and distributed 2 to Maternity, 2 to Surgery, 1 to Medical ward and 1 to Gyn ward Equipment Maintenance conducted in Gulu RRH, Anaka and Kitgum GH, HCIV, Palabek Kal, Padibe, Madiopei IV, Patongo IV, Lalogi IV, Atiak Hospitaland Awach.	
1 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	Statutory meetings were conducted as required. The Senior Management Committee (SMC) met every Wednesday throughout the reporting period. The Rewards and Sanctions Committee held three sittings, while the Private Wing Committee convened twice. One Hospital Board meeting was conducted	

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
95% of Units equipped with PPE and other necessary safety tools. 50 staff trained	100% of units equipped with PPE	

VOTE: 405 Gulu Hospital

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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)		10,764.095
221002 Workshops, Meetings and Seminars		4,435.999
221003 Staff Training		3,310.000
221010 Special Meals and Drinks		1,200.000
221011 Printing, Stationery, Photocopying and Binding		5,783.000
221016 Systems Recurrent costs		10,000.000
222001 Information and Communication Technology Services.		2,112.301
222002 Postage and Courier		75.000
223001 Property Management Expenses		13,134.999
223005 Electricity		42,451.500
223006 Water		40,000.000
227001 Travel inland		12,500.000
227004 Fuel, Lubricants and Oils		7,500.000
228001 Maintenance-Buildings and Structures		8,178.900
	Total For Budget Output	**161,445.794**
	Wage Recurrent	0.000
	Non Wage Recurrent	161,445.794
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,193,062.367**
	Wage Recurrent	2,769,198.708
	Non Wage Recurrent	423,863.659
	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	27,281 Laboratory investigations done 1,329 imaging done 1,920 Ultrasound done 482 CT Scan done	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	211.494
221009 Welfare and Entertainment	3,640.999

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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
223001 Property Management Expenses		1,335.000
227001 Travel inland		2,500.000
	Total For Budget Output	**7,687.493**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,687.493
	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	1610 HIV tests conducted 3.2% acheived in Reduction mother-to-child transmission rates 30 Healthcare workers oriented in HTS service	Scale up of HTS services at all facility entry points with the help of the lay testers and integration of HTS services into all community outreaches and service delivery points

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

	1 Lab-Hub performance meeting conducted 51 TB/HIV case identified new and relapsed TB cases with documented HIV status 64% Treatment completed and cured as outcomes of all TB patients registered	TB Mortalities still high

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		239,645.825
212102 Medical expenses (Employees)		18,538.357
221002 Workshops, Meetings and Seminars		48,621.590
221008 Information and Communication Technology Supplies.		20,949.999
221011 Printing, Stationery, Photocopying and Binding		11,250.000
221012 Small Office Equipment		365.000
222001 Information and Communication Technology Services.		30,644.223
227001 Travel inland		79,244.752
227004 Fuel, Lubricants and Oils		21,745.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,424.100
	Total For Budget Output	**482,429.096**

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	482,429.096
	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.	100% of new borns receiving hepatitis B birth dose	

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	4.9% Malnutrition burden with 96% of underfive screened for malnutrition at OPD 100% reporting rates for nutrition indicators with 0% Lost to follow up cases Death rate in Inpatient Therapatic care at 2%	

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 3 Maternal death registered and audited with Maternal Mortality Risk at 204/ 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	267 Neonates admitted and successfully managed 25 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

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	5,552 InPatients admissions 87% Bed Occupancy Rate 4 days patient Average Length of Stay days 985 Major Operations including Caesarean Section	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	896.000
211107 Boards, Committees and Council Allowances	15,645.764

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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
212102 Medical expenses (Employees)		5,000.000
221002 Workshops, Meetings and Seminars		13,076.498
221010 Special Meals and Drinks		1,580.002
222001 Information and Communication Technology Services.		2,500.000
223001 Property Management Expenses		34,343.060
227001 Travel inland		1,250.000
228001 Maintenance-Buildings and Structures		1,935.001
228002 Maintenance-Transport Equipment		8,954.668
228004 Maintenance-Other Fixed Assets		10,000.000
	Total For Budget Output	**95,180.993**
	Wage Recurrent	0.000
	Non Wage Recurrent	95,180.993
	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	Stock Availability is at 83%. Average Order Fulfilment Rate is at 69.12%. Functional Medicines & Therapeutics Committe with monthly meetings being held	

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

Item		Spent
224001 Medical Supplies and Services		19,524.940
	Total For Budget Output	**19,524.940**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,524.940
	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	915 Physiotherapy Clinic attendances 17,326 OPD New and Re-attendances	

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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)		2,106.150
212103 Incapacity benefits (Employees)		1,500.000
221009 Welfare and Entertainment		5,039.999
221011 Printing, Stationery, Photocopying and Binding		1,860.000
227001 Travel inland		2,499.966
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		9,481.831
	Total For Budget Output	**24,987.946**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,987.946
	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.	Reduction in discrimination and stigma faced by individuals with disabilities in healthcare Improvements to ensure disability-inclusive healthcare like hiring of sign languange interpreters inprogress	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,374.350
221001 Advertising and Public Relations		2,000.000
221008 Information and Communication Technology Supplies.		19,999.999
221010 Special Meals and Drinks		12,314.999
222001 Information and Communication Technology Services.		10,500.001
224010 Protective Gear		3,465.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		12,841.750
228001 Maintenance-Buildings and Structures		8,049.999
228002 Maintenance-Transport Equipment		2,100.000
	Total For Budget Output	**78,646.098**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,646.098
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**708,456.566**
	Wage Recurrent	0.000
	Non Wage Recurrent	708,456.566
	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	62 conference chairs 2 conference tables window blinders for administration block procured	

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

Item		Spent
	Total For Budget Output	**0.000**
	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	**3,901,518.933**
	Wage Recurrent	2,769,198.708
	Non Wage Recurrent	1,132,320.225
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
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.	3 Quarterly audit reports completed and submitted. Three 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Quarterly Payroll verifications & updates done Wage, pension, & gratuity budget submitted Rewards committee Meeting held and action plans generated Functional Training committee meeting held and actions generated General staff meeting held in Quater 2

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

Item		Spent
211101 General Staff Salaries		7,957,606.211
273104 Pension		636,644.108
273105 Gratuity		351,124.529
	Total For Budget Output	**8,945,374.848**
	Wage Recurrent	7,957,606.211

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	987,768.637
	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 and weekly virtual suppport conducted to enhance capacity of the Users EMR EAFYA data quality review and assessment successfully and on site mentorship of eafya within the GRRH new and transferred staff 100% EAFYA EMR functionality in all units at Gulu RRH

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.	90% of births and deaths at the Regional Referral hospital successfully notified 100% of departments successfully utilizing EAFYA Monthly reports since July 2025 to March 2026 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)		3,150.000
221011 Printing, Stationery, Photocopying and Binding		9,999.999
	Total For Budget Output	**13,149.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,149.999
	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

120 staff oriented in climate adaptation and mitigation Incinerator functional 100% of units having hand washing facilities	Conducted IPC and Healthcare Waste Management (HCWM) assessments in 10 health facilities (8 public, 2 private) Assessed waste segregation practices and availability of color-coded bins Evaluated functionality of waste disposal systems (incinerators/burn chambers) Reviewed availability of IPC/HCWM plans, SOPs, and guidelines Assessed healthcare worker knowledge and practices on IPC and HCWM

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		720.000
	Total For Budget Output	**720.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	720.000
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
120 staff oriented in climate adaptation and mitigation Incinerator functional 100% of units having hand washing facilities	Evaluated functionality of waste disposal systems (incinerators/burn chambers) Reviewed availability of IPC/HCWM plans, SOPs, and guidelines Assessed healthcare worker knowledge and practices on IPC and HCWM Reviewed availability and use of PPE among waste handlers Conducted a comparative assessment between the first and second IPC evaluations Identified gaps in infrastructure, including temporary waste storage systems

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		719.854
	Total For Budget Output	**719.854**
	Wage Recurrent	0.000
	Non Wage Recurrent	719.854
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 across Acholi Region Autoclaves repaired in Sterilization unit at Gulu RRH and other assorted medical equipment were maintained Fabricated 6 computer trolleys and distributed 2 to Maternity, 2 to Surgery, 1 to Medical ward and 1 to Gyn ward

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,805.650
221003 Staff Training	2,977.160
222001 Information and Communication Technology Services.	650.000
227001 Travel inland	13,195.000
227004 Fuel, Lubricants and Oils	12,000.000
228001 Maintenance-Buildings and Structures	2,367.000
228003 Maintenance-Machinery & Equipment Other than Transport	63,912.250
228004 Maintenance-Other Fixed Assets	3,630.000
Total For Budget Output	**107,537.060**
Wage Recurrent	0.000
Non Wage Recurrent	107,537.060
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

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

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

1,400 medical equipment maintained in the hospital and the facilities in Acholi region 4 training of equipment user trainers conducted in the hospital and the facilities	Fabricated 6 computer trolleys and distributed 2 to Maternity, 2 to Surgery, 1 to Medical ward and 1 to Gyn ward Equipment Maintenance conducted in Facilities within Acholi Sub Region
4 Financial performance reports submitted to MOFPED 4 Hospital Management Board meetings held 12 Top Management meetings held	Statutory meetings were conducted as required. The Senior Management Committee (SMC) met every Wednesday throughout the reporting period. The Rewards and Sanctions Committee held three sittings, while the Private Wing Committee convened twice. The Hospital Board conducted all sittings in accordance with the provisions of the law.

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	3 Quarterly Financial performance report submitted to MOFPED 3 Hospital Management Board meetings held Top Management meetings held every Tuesday on weekly basis

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 Stores staff trained in fire safety with support from Uganda Police

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,677.206
221002 Workshops, Meetings and Seminars		10,602.499
221003 Staff Training		18,769.000
221010 Special Meals and Drinks		6,391.000
221011 Printing, Stationery, Photocopying and Binding		11,423.000
221012 Small Office Equipment		960.000
221016 Systems Recurrent costs		30,000.000
222001 Information and Communication Technology Services.		2,962.301
222002 Postage and Courier		75.000
223001 Property Management Expenses		17,949.998
223004 Guard and Security services		2,000.000
223005 Electricity		127,354.500
223006 Water		120,000.000
227001 Travel inland		37,500.000
227004 Fuel, Lubricants and Oils		18,609.398
228001 Maintenance-Buildings and Structures		50,628.899
	Total For Budget Output	**504,902.801**
	Wage Recurrent	0.000
	Non Wage Recurrent	504,902.801
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,577,904.562**
	Wage Recurrent	7,957,606.211
	Non Wage Recurrent	1,620,298.351
	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.	80,001 Laboratory investigations done 3,929 imaging done 5,520 Ultrasound done 1,282 CT Scan done

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,051.494
221009 Welfare and Entertainment	5,990.999
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	6,255.999
227001 Travel inland	7,500.000
Total For Budget Output	**25,998.492**
Wage Recurrent	0.000
Non Wage Recurrent	25,998.492
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	3495 HIV tests conducted 2% acheived in Reduction mother-to-child transmission rates 30 Healthcare workers oriented 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	3 Lab-Hub performance meeting conducted 143 TB/HIV case identified new and relapsed TB cases with documented HIV status 64% Treatment completed and cured as outcomes 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)	859,238.929
212102 Medical expenses (Employees)	55,615.071
221002 Workshops, Meetings and Seminars	75,797.889
221004 Recruitment Expenses	1,250.000
221008 Information and Communication Technology Supplies.	20,949.999
221011 Printing, Stationery, Photocopying and Binding	22,500.000
221012 Small Office Equipment	865.000
222001 Information and Communication Technology Services.	63,634.385

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
224004 Beddings, Clothing, Footwear and related Services		280.000
227001 Travel inland		237,833.280
227004 Fuel, Lubricants and Oils		65,235.750
228003 Maintenance-Machinery & Equipment Other than Transport		48,352.224
	Total For Budget Output	**1,451,552.527**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,451,552.527
	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.	100% of new borns receiving hepatitis B birth dose

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	2.9% Malnutrition burden with 75% of underfive screened for malnutrition at OPD 100% reporting rates for nutrition indicators

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 5 Maternal death registered with Maternal Mortality Risk at 132/ 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	561 Neonates admitted and successfully managed 67 Babies delivered less than 2.5kg referred to NICU for further management

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	17,010 InPatients admissions 89% Bed Occupancy Rate 4 days patient Average Length of Stay days 2818 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)		9,406.774
211107 Boards, Committees and Council Allowances		30,000.000
212102 Medical expenses (Employees)		15,000.000
221002 Workshops, Meetings and Seminars		19,387.498
221010 Special Meals and Drinks		3,000.001
222001 Information and Communication Technology Services.		4,743.000
223001 Property Management Expenses		63,686.120
227001 Travel inland		3,750.000
228001 Maintenance-Buildings and Structures		36,748.473
228002 Maintenance-Transport Equipment		15,005.068
228003 Maintenance-Machinery & Equipment Other than Transport		464.186
228004 Maintenance-Other Fixed Assets		20,000.000
	Total For Budget Output	**221,191.120**
	Wage Recurrent	0.000
	Non Wage Recurrent	221,191.120
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Stock Availability is at 83%. Average Order Fulfilment Rate is at 69.12%. Functional Medicines & Therapeutics Committe with monthly meetings being held

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

Item	Spent
224001 Medical Supplies and Services	19,524.940

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**19,524.940**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,524.940
	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.	915 Physiotherapy Clinic attendances 17,326 OPD New and Re-attendances

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,997.350
212103 Incapacity benefits (Employees)		3,000.000
221009 Welfare and Entertainment		9,989.999
221011 Printing, Stationery, Photocopying and Binding		3,716.260
223001 Property Management Expenses		10,000.000
227001 Travel inland		7,499.966
227004 Fuel, Lubricants and Oils		7,500.000
228001 Maintenance-Buildings and Structures		44,972.999
228002 Maintenance-Transport Equipment		19,481.831
	Total For Budget Output	**116,158.405**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,158.405
	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	Reduction in discrimination and stigma faced by individuals with disabilities in healthcare Improvements to ensure disability-inclusive healthcare like hiring of sign languange interpreters inprogress

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,891.350

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221001 Advertising and Public Relations		4,979.999
221008 Information and Communication Technology Supplies.		29,999.999
221010 Special Meals and Drinks		15,999.999
222001 Information and Communication Technology Services.		13,500.000
224010 Protective Gear		9,465.000
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		38,525.250
228001 Maintenance-Buildings and Structures		16,499.999
228002 Maintenance-Transport Equipment		10,386.460
	Total For Budget Output	**159,248.056**
	Wage Recurrent	0.000
	Non Wage Recurrent	159,248.056
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,993,673.540**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,993,673.540
	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	62 conference chairs 2 conference tables window blinders for administration block procured

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
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**11,571,578.102**
	Wage Recurrent	7,957,606.211
	Non Wage Recurrent	3,613,971.891
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 3

Quarter 4: 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
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.	Provide refresher training for registration staff Implement standardized registration protocols across all units Implement quality control measures for data accuracy Conduct year-end unit performance assessment Prepare annual statistical report	Provide refresher training for registration staff Implement standardized registration protocols across all units Implement quality control measures for data accuracy Conduct year-end unit performance assessment Prepare annual statistical report

VOTE: 405 Gulu Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Comprehensive inventory report prepared Schedules for Preventive maintenance implemented SOPS for equipment reviewed	Comprehensive inventory report prepared Schedules for Preventive maintenance implemented SOPS for equipment reviewed
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

VOTE: 405 Gulu Hospital

Quarter 3

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

VOTE: 405 Gulu Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320023 Inpatient services		
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
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 3

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 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142155	Sale of drugs-From Government Units		0.240	0.303
		Total	**0.240**	**0.303**

VOTE: 405 Gulu Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project