

Vote: 165 Gulu Referral Hospital

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.418	N/A	1.855	1.855	76.7%	76.7%	100.0%
Recurrent Non Wage	0.783	1.133	0.797	0.797	101.8%	101.8%	100.0%
Development GoU	2.000	1.746	2.000	2.000	100.0%	100.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.201	2.879	4.651	4.651	89.4%	89.4%	100.0%
Total GoU+Donor (MTEF)	5.201	N/A	4.651	4.651	89.4%	89.4%	100.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.350	N/A	0.618	0.618	176.4%	176.4%	100.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	5.551	2.8790985	5.269	5.269	94.9%	94.9%	100.0%
<i>(iii) Non Tax Revenue</i>	0.093	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	5.643	2.8790985	5.269	5.269	93.4%	93.4%	100.0%
Excluding Taxes, Arrears	5.293	2.8790985	4.651	4.651	87.9%	87.9%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	5.29	4.65	4.65	87.9%	87.9%	100.0%
Total For Vote	5.29	4.65	4.65	87.9%	87.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There has been a general delay in receiving releases in the beginning of every quarter has this has caused delays in implementing activities.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	18,000 inpatients admissions; 75% bed occupancy rate and 4 day average stay for inpatients.	14413 inpatients admissions; 74% bed occupancy rate and 6 day average stay for inpatients.	less was achieved as compared to planned admissions
<i>Performance Indicators:</i>			
No. of in patients admitted	18000	14413	
Bed occupancy rate (inpatients)	75	74	
Average rate of stay for inpatients (no. days)	4	6	
<i>Output Cost:</i>	US\$ Bn: 1.692	US\$ Bn: 1.270	% Budget Spent: 75.0%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	60,000 outpatient's attendance, 5,000 specialized clinic attendance,	188408 outpatient's attendance, 2066 specialized clinic attendance,	More number of out patients attended as a result of newly refurbished OPD which has improved on service delivery.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80000	2066	
No. of general outpatients attended to	100000	188408	
<i>Output Cost:</i>	US\$ Bn: 0.589	US\$ Bn: 0.484	% Budget Spent: 82.2%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS dispensed	Medicines delivered and monitored	money remained in NMS for drugs not supplied
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.016	0.839	
<i>Output Cost:</i>	US\$ Bn: 0.039	US\$ Bn: 0.034	% Budget Spent: 86.1%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	16,000 lab tests, 2,000 xray imagings 3900	82141 lab tests, 1708 xray 5220 imagings	more lab tests done as planned due to improvement in equipment in the lab
<i>Performance Indicators:</i>			
Patient xrays (imaging)	2000	6928	
No. of labs/tests	16000	82141	
<i>Output Cost:</i>	US\$ Bn: 0.095	US\$ Bn: 0.072	% Budget Spent: 76.3%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>	hospital staff supervised and activities coordinated.		progress as planned
<i>Output Cost:</i>	US\$ Bn: 0.710	US\$ Bn: 0.663	% Budget Spent: 93.3%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	6000 antenatal cases,	14127 antenatal cases, 30385	more ANC cases seen than as

Vote: 165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	23,484 people immunised, 1800 people receiving family planning services	people immunised, 2857 people receiving family planning services	planned due to improved service as the hospital
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	2857	
No. of people immunised	23484	30385	
No. of antenatal cases	6000	14127	
<i>Output Cost:</i>	US\$ Bn: 0.168	US\$ Bn: 0.128	% Budget Spent: 76.4%
Output: 085672	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i> N/A			
<i>Output Cost:</i>	US\$ Bn: 0.130	US\$ Bn: 0.141	% Budget Spent: 108.8%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	0	
No. of hospitals benefiting from the renovation of existing facilities.	1	0	
<i>Output Cost:</i>	US\$ Bn: 0.629	US\$ Bn: 0.618	% Budget Spent: 98.2%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	construction of staff house to accommodate 60 staff	Works are on going to be completed in the next FY 2013/14	no variation noted
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	
<i>Output Cost:</i>	US\$ Bn: 1.030	US\$ Bn: 1.030	% Budget Spent: 100.0%
Output: 085683	OPD and other ward construction and rehabilitation		
<i>Description of Performance:</i>	completion Construction of OPD PAYMENT	Defect liability period expired and the contractor fully paid.	n/a
<i>Performance Indicators:</i>			
No. of other wards rehabilitated		0	
No. of other wards constructed		0	
No. of OPD wards rehabilitated	1	1	
No. of OPD wards constructed	1	0	
<i>Output Cost:</i>	US\$ Bn: 0.151	US\$ Bn: 0.151	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 5.293	US\$ Bn: 4.651	% Budget Spent: 87.9%
Cost of Vote Services:	US\$ Bn: 5.293	US\$ Bn: 4.651	% Budget Spent: 87.9%

* Excluding Taxes and Arrears

Data collection and compilation is still a challenge due to the involvement of various officers collecting this data at various places for consolidation.

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QUARTER 4: Highlights of Vote Performance

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.20	4.65	4.65	89.4%	89.4%	100.0%
<i>Class: Outputs Provided</i>	3.20	2.65	2.65	82.8%	82.8%	100.0%
085601 Inpatient services	1.60	1.27	1.27	79.4%	79.4%	100.0%
085602 Outpatient services	0.59	0.48	0.48	82.2%	82.2%	100.0%
085603 Medicines and health supplies procured and dispensed	0.04	0.03	0.03	86.1%	86.1%	100.0%
085604 Diagnostic services	0.09	0.07	0.07	76.3%	76.3%	100.0%
085605 Hospital Management and support services	0.71	0.66	0.66	93.3%	93.3%	100.0%
085606 Prevention and rehabilitation services	0.17	0.13	0.13	76.4%	76.4%	100.0%
<i>Class: Capital Purchases</i>	2.00	2.00	2.00	100.0%	100.0%	100.0%
085672 Government Buildings and Administrative Infrastructure	0.13	0.14	0.14	108.8%	108.8%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.06	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.63	0.62	0.62	98.2%	98.2%	100.0%
085681 Staff houses construction and rehabilitation	1.03	1.03	1.03	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total For Vote	5.20	4.65	4.65	89.4%	89.4%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.20	2.65	2.65	82.8%	82.8%	100.0%
211101 General Staff Salaries	2.42	1.85	1.85	76.7%	76.7%	100.0%
211103 Allowances	0.03	0.03	0.03	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.15	0.15	0.15	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	112.8%	112.8%	100.0%
224002 General Supply of Goods and Services	0.11	0.11	0.11	99.0%	99.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
225001 Consultancy Services- Short-term	0.00	0.00	0.00	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	125.0%	125.0%	100.0%
227001 Travel Inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.10	0.10	108.5%	108.5%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	108.1%	108.1%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	109.7%	109.7%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	0.04	104.7%	104.7%	100.0%
Output Class: Outputs Funded	0.00	0.00	0.00	100.0%	100.0%	100.0%
263322 Conditional transfers to Contr	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	2.00	2.00	2.00	100.0%	100.0%	100.0%
231001 Non-Residential Buildings	0.81	0.80	0.80	98.6%	98.6%	100.0%
231002 Residential Buildings	1.00	1.00	1.00	100.0%	100.0%	100.0%
231006 Furniture and Fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
231007 Other Structures	0.04	0.05	0.05	128.7%	128.7%	100.0%
281503 Engineering and Design Studies and Plans for Capi	0.09	0.09	0.09	100.0%	100.0%	100.0%
Output Class: Arrears	0.35	0.62	0.62	176.4%	176.4%	100.0%
321612 Water Arrears	0.35	0.62	0.62	176.4%	176.4%	100.0%
Grand Total:	5.55	5.27	5.27	94.9%	94.9%	100.0%
Total Excluding Taxes and Arrears:	5.20	4.65	4.65	89.4%	89.4%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.20	4.65	4.65	89.4%	89.4%	100.0%
<i>Recurrent Programmes</i>						
01 Gulu Referral Hospital Services	3.09	2.54	2.54	82.2%	82.2%	100.0%
02 Gulu Referral Hospital Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
03 Gulu Regional Maintenance	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	2.00	2.00	2.00	100.0%	100.0%	100.0%
Total For Vote	5.20	4.65	4.65	89.4%	89.4%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 165 Gulu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Gulu Referral Hospital Services

Outputs Provided

Output: 08 5601 Inpatient services

	Item	Spent
Annual Planned Outputs:		
18000 in patients admissions expected	211101 General Staff Salaries	987,196
BOR 70%	211103 Allowances	9,193
ALOS 5 days	221002 Workshops and Seminars	488
operations major 500	221003 Staff Training	588
Minor 6000	221008 Computer Supplies and IT Services	1,680
	221009 Welfare and Entertainment	2,444
	221010 Special Meals and Drinks	28,712
	221011 Printing, Stationery, Photocopying and Binding	5,936
	221012 Small Office Equipment	808
	222001 Telecommunications	1,468
	223001 Property Expenses	25,680
	223003 Rent - Produced Assets to private entities	6,068
	223005 Electricity	8,800
	223006 Water	63,612
	224002 General Supply of Goods and Services	75,478
	227001 Travel Inland	16,820
	227004 Fuel, Lubricants and Oils	19,556
	228001 Maintenance - Civil	6,844
	228002 Maintenance - Vehicles	6,888
	228003 Maintenance Machinery, Equipment and Furniture	1,470
	Total	1,269,729
	Wage Recurrent	987,196
	Non Wage Recurrent	282,533
	NTR	0

Output: 08 5602 Outpatient services

	Item	Spent
Annual Planned Outputs:		
100,0000 outpatients attended to in new cases 60,000	211101 General Staff Salaries	319,539
Re-attendance 40000	211103 Allowances	6,844
	221002 Workshops and Seminars	1,348
	221003 Staff Training	1,880
	221008 Computer Supplies and IT Services	2,680
	221009 Welfare and Entertainment	1,600
	221011 Printing, Stationery, Photocopying and Binding	8,888
	222001 Telecommunications	976
	223001 Property Expenses	27,136
	223005 Electricity	4,888
	223006 Water	48,501
	223007 Other Utilities- (fuel, gas, f	1,956
	224002 General Supply of Goods and Services	11,200
	225001 Consultancy Services- Short-term	1,488
	227001 Travel Inland	14,644
No. of immunisations		
BCG, 2,258		
POLIO 6,262		
DPT 4,216		
MEASLES 1,264		
No. of immunisations		
BCG, 2,058		
POLIO 6,062		
DPT 4,116		
MEASLES 1,164		
TT 2000		
No. of ANC 5000		
No. of persons receiving Family Planning 1500		

Vote: 165 Gulu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Gulu Referral Hospital Services

No. of PMTCT attended 100 VCT	227004 Fuel, Lubricants and Oils	16,136
HCT10,797	228001 Maintenance - Civil	5,503
New enrolled on ART175	228002 Maintenance - Vehicles	5,990
No. of Assistive Devices provided.	228003 Maintenance Machinery, Equipment and Furniture	3,226
Physiotherapy 1,315		
Occupational therapy 528		
Total 35,238		
TT 1,458		

No. of ANC 6,557
 No. of persons receiving Family Planning 1,985
 No. of PMTCT attended 2,913 VCT/HCT 6,812
 New enrolled on ART175
 No. of Assistive Devices 95 provided.
 Physiotherapy 1,315

Cumulative Outputs Achieved by the end of the Quarter:

188,408 outpatients attended to in new cases 82891
Re-attendance 105517
No. of immunisations
 BCG, 3787
 POLIO 12541
 DPT 8651
 MEASLES 2667
 TT 6913
 No. of ANC 14189
 No. of persons receiving Family Planning 2857
 No. of PMTCT attended 3294
 VCT/HCT 11632
 New enrolled on Art 1228
 No. of Assistive Devices 0 provided.
 Physiotherapy 2043
 Occupational therapy 502

Reasons for Variation in performance

We surpassed the target of 88,408 inpatients.

Total	484,423
<i>Wage Recurrent</i>	319,539
<i>Non Wage Recurrent</i>	164,884
<i>NTR</i>	0

Output: 08 5603 Medicines and health supplies procured and dispensed

Annual Planned Outputs:	Item	Spent
Timely orders submitted	211101 General Staff Salaries	22,503
drugs & supplies accounted for	211103 Allowances	1,872
recording	225002 Consultancy Services- Long-term	2,190
monitoring drug use	227004 Fuel, Lubricants and Oils	7,225

Vote: 165 Gulu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Gulu Referral Hospital Services

Cumulative Outputs Achieved by the end of the Quarter:

Drugs regularly supplied but specialist drugs not yet provided. Recording and monitoring drug use done.

Reasons for Variation in performance

supply specialist drugs also.

Total	33,790
<i>Wage Recurrent</i>	22,503
<i>Non Wage Recurrent</i>	11,287
<i>NTR</i>	0

Output: 08 5604 Diagnostic services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Target lab. Tests 16000	211101 General Staff Salaries	68,258
Xrays 2000	211103 Allowances	960
Ultrasound scans 3900	222001 Telecommunications	368
	223007 Other Utilities- (fuel, gas, f	2,585

Cumulative Outputs Achieved by the end of the Quarter:

Carry out lab. Tests 112459

Xray 1708 patients

Provide Ultrasound scans to 5220

Reasons for Variation in performance

More lab tests carried out due to improvement of laboratory equipments

Total	72,172
<i>Wage Recurrent</i>	68,258
<i>Non Wage Recurrent</i>	3,913
<i>NTR</i>	0

Output: 08 5605 Hospital Management and support services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
No. of Patients receiving one meal a day.	211101 General Staff Salaries	331,449
4 Board Meetings to be held	211103 Allowances	6,844
Daily Laundry. Cleaning and Security Services	221001 Advertising and Public Relations	4,448
Daily availability of transport	221002 Workshops and Seminars	4,060
timely pay of staff allowances	221003 Staff Training	9,444
Pay monthly utility bills	221007 Books, Periodicals and Newspapers	2,336
	221008 Computer Supplies and IT Services	3,598
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	221011 Printing, Stationery, Photocopying and Binding	6,668
one board meeting held and salaries and allowances paid to staff.	221014 Bank Charges and other Bank related costs	2,922
Meals provided to disadvantaged patients	221017 Subscriptions	2,024
<i>Reasons for Variation in performance</i>	222001 Telecommunications	7,336
no variation noted	223001 Property Expenses	7,824
	223005 Electricity	31,972
	223006 Water	27,591
	224002 General Supply of Goods and Services	20,288
	227001 Travel Inland	19,852
	227004 Fuel, Lubricants and Oils	37,267
	228001 Maintenance - Civil	9,537

Vote: 165 Gulu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Gulu Referral Hospital Services

228002 Maintenance - Vehicles	7,335
228003 Maintenance Machinery, Equipment and Furniture	6,110
263322 Conditional transfers to Contr	4,344
Total	553,249
<i>Wage Recurrent</i>	331,449
<i>Non Wage Recurrent</i>	221,800
<i>NTR</i>	0

Output: 08 5606 Prevention and rehabilitation services

Annual Planned Outputs:	Item	Spent
No. of immunisations 23484, No. of ANC cases 6000 and No. of persons receiving Family Planning 1800, No. of PMTCT 100 attended, VCT/RCT7000	211101 General Staff Salaries	118,571
New enrolled on ART 600	221011 Printing, Stationery, Photocopying and Binding	976
No. of Assistive 100	222001 Telecommunications	976
physiotherapy 2000	227004 Fuel, Lubricants and Oils	6,772
Occupational therapy 100	228001 Maintenance - Civil	972

Cumulative Outputs Achieved by the end of the Quarter:

Immunise 30385

See cases in ANC 14127

Provide Family planning to 5714

Provide

PMTCT to mothers 3294

VCT/RCT to clients 11632

Enroll in Art 1203

Provide devices 0

Reasons for Variation in performance

More immunisations done than planned due to improved service at the hospital.

Total	128,267
<i>Wage Recurrent</i>	118,571
<i>Non Wage Recurrent</i>	9,696
<i>NTR</i>	0

Programme 02 Gulu Referral Hospital Internal Audit

Outputs Provided

Output: 08 5605 Hospital Management and support services

Annual Planned Outputs:	Item	Spent
Risk Assessment, Internal Controls, To review the assets, Analysis, appraise activities reviewed, Domestic arrears verification, Payroll, Conduct systems audit,	211101 General Staff Salaries	7,030
	211103 Allowances	2,936
	221002 Workshops and Seminars	1,468
	221003 Staff Training	1,468
	221011 Printing, Stationery, Photocopying and Binding	172
	227001 Travel Inland	1,956

Cumulative Outputs Achieved by the end of the Quarter:

Risk Assessment, Internal Controls, To review the assets, Analysis, appraise activities reviewed, Domestic arrears verification, Payroll

Reasons for Variation in performance

no variation

Total	15,030
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Vote: 165 Gulu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 02 Gulu Referral Hospital Internal Audit

<i>Wage Recurrent</i>	7,030
<i>Non Wage Recurrent</i>	8,000
<i>NTR</i>	0

Programme 03 Gulu Regional Maintenance

Outputs Provided

Output: 08 5605 Hospital Management and support services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Number of spares purchased	221002 Workshops and Seminars	9,654
Number of trainings held	221003 Staff Training	7,336
Number of equipment serviced and repaired	221008 Computer Supplies and IT Services	1,142
a vehicle maintained and repaired	221011 Printing, Stationery, Photocopying and Binding	2,788
Number of regional Management meetings held	221014 Bank Charges and other Bank related costs	678
Cumulative Outputs Achieved by the end of the Quarter:	223005 Electricity	4,888
Assorted number of spares purchased and equipment serviced, maintained and repaired.	223006 Water	5,868
Reasons for Variation in performance	227001 Travel Inland	10,784
NO Variation	227004 Fuel, Lubricants and Oils	9,296
	228002 Maintenance - Vehicles	9,924
	228003 Maintenance Machinery, Equipment and Furniture	32,272
	Total	94,630
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	94,630
	<i>NTR</i>	0

Development Projects

Project 1004 Gulu Rehabilitation Referral Hospital

Capital Purchases

Output: 08 5672 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
repair of intensive care unit=30m	231001 Non-Residential Buildings	30,000
Repair of store=40m	231007 Other Structures	51,484
completion of master devt plan & strategic plan=60m	281503 Engineering and Design Studies and Plans for Capital Works	60,000
Cumulative Outputs Achieved by the end of the Quarter:		
master development plan completed and fully paid for.		
Reasons for Variation in performance		
no variation		
	Total	141,484
	<i>GoU Development</i>	141,484
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 08 5673 Roads, Streets and Highways

Vote: 165 Gulu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Gulu Rehabilitation Referral Hospital

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

n/a

Reasons for Variation in performance

n/a

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5675 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

n/a

Reasons for Variation in performance

n/a

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5676 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

n/a

Reasons for Variation in performance

n/a

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5677 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

Mchine procured and is working.

Reasons for Variation in performance

no variation noted

Vote: 165 Gulu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Gulu Rehabilitation Referral Hospital

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5678 Purchase of Office and Residential Furniture and Fittings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
provide furniture for the new office block offices	231006 Furniture and Fixtures	60,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
furniture procured and fully paid for .		
<i>Reasons for Variation in performance</i>		
no variation noted		
	Total	60,000
	<i>GoU Development</i>	<i>60,000</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 08 5679 Acquisition of Other Capital Assets

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5680 Hospital Construction/rehabilitation

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
complete construction of admintration block=629m	231001 Non-Residential Buildings	617,516
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Works expected to be completed by the first quarter of the next financial year.		
<i>Reasons for Variation in performance</i>		
works going on as planned.		
	Total	617,516
	<i>GoU Development</i>	<i>617,516</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 08 5681 Staff houses construction and rehabilitation

Vote: 165 Gulu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Gulu Rehabilitation Referral Hospital

Item	Spent
Annual Planned Outputs:	
Construction of staff three storage house=1bn engineering design	231002 Residential Buildings 1,000,000
	281503 Engineering and Design Studies and Plans for Capital Works 30,000
Cumulative Outputs Achieved by the end of the Quarter:	
Constructions works are on going and payments phased in two financial years	
Works expected to be completed by the first quarter of the next financial year.	
Reasons for Variation in performance	
work going on as planned	
	Total 1,030,000
	<i>GoU Development 1,030,000</i>
	<i>External Financing 0</i>
	<i>NTR 0</i>

Output: 08 5682 Maternity ward construction and rehabilitation

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5683 OPD and other ward construction and rehabilitation

Item	Spent
Annual Planned Outputs:	
complete payment of OPD construction and rehabilitation	231001 Non-Residential Buildings 151,000
Cumulative Outputs Achieved by the end of the Quarter:	
Retention paid after defect liability period expired and the building is in use.	
Reasons for Variation in performance	
no variation	
	Total 151,000
	<i>GoU Development 151,000</i>
	<i>External Financing 0</i>
	<i>NTR 0</i>

Output: 08 5684 Theatre construction and rehabilitation

Vote: 165 Gulu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Gulu Rehabilitation Referral Hospital

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

n/a

Reasons for Variation in performance

n/a

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	4,651,289
<i>Wage Recurrent</i>	<i>1,854,546</i>
<i>Non Wage Recurrent</i>	<i>796,743</i>
<i>GoU Development</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 165 Gulu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Gulu Referral Hospital Services

Outputs Provided

Output: 08 5601 Inpatient services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
4500 Number of admissions	211101 General Staff Salaries	329,065
major operations 100	211103 Allowances	2,298
ALOS 6 days	221002 Workshops and Seminars	122
Minor operation 1250	221003 Staff Training	147
	221008 Computer Supplies and IT Services	420
	221009 Welfare and Entertainment	611
	221010 Special Meals and Drinks	7,178
	221011 Printing, Stationery, Photocopying and Binding	1,484
	221012 Small Office Equipment	202
	222001 Telecommunications	367
	223001 Property Expenses	6,420
	223003 Rent - Produced Assets to private entities	1,517
	223005 Electricity	2,200
	223006 Water	15,903
	224002 General Supply of Goods and Services	20,257
	227001 Travel Inland	4,205
	227004 Fuel, Lubricants and Oils	4,889
	228001 Maintenance - Civil	1,711
	228002 Maintenance - Vehicles	1,722
	228003 Maintenance Machinery, Equipment and Furniture	588
	Total	401,307
	Wage Recurrent	329,065
	Non Wage Recurrent	72,241
	NTR	0

Output: 08 5602 Outpatient services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
25000 outpatients attended to in new cases 15000	211101 General Staff Salaries	106,513
Re-attendance 10000	211103 Allowances	1,711
	221002 Workshops and Seminars	337
	221003 Staff Training	470
	221008 Computer Supplies and IT Services	670
	221009 Welfare and Entertainment	400
	221011 Printing, Stationery, Photocopying and Binding	2,222
	222001 Telecommunications	244
	223001 Property Expenses	6,784
	223005 Electricity	1,222
	223006 Water	12,125
	223007 Other Utilities- (fuel, gas, f	489
	224002 General Supply of Goods and Services	2,800
	225001 Consultancy Services- Short-term	372
	227001 Travel Inland	3,661
No. of immunisations		
BCG, 415		
POLIO 1515.5		
DPT 1029		
MEASLES 291		
TT 500		
No. of ANC 1250		
No. of persons receiving Family Planning 375		
No. of PMTCT attended 25		
VCT		
HCT 2699.25		

Vote: 165 Gulu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Gulu Referral Hospital Services

New enrolled on ART175	227004 Fuel, Lubricants and Oils	4,034
No. of Assistive Devices 95 provided.	228001 Maintenance - Civil	1,378
Physiotherapy 1,315	228002 Maintenance - Vehicles	2,396
Occupational therapy 528	228003 Maintenance Machinery, Equipment and Furniture	1,114
TT 364.5		
No. of ANC 1639.25		
No. of persons receiving Family Planning 496.25		
No. of PMTCT attended 725		
New enrolled on ART175		
No. of Assistive Devices 95		
Physiotherapy 328.75		
Occupational therapy 132		

Actual Outputs Achieved in Quarter:

60268 outpatients attended to in new cases

Re-attendance 29160

No. of immunisations

BCG, 1135

POLIO 3615

DPT 2480

MEASLES 788

TT 1811

No. of ANC 4732

No. of persons receiving Family Planning 494

No. of PMTCT attended 95

VCT/HCT 7295

New enrolled on Art 383

No. of Assistive Devices 0 provided.

Physiotherapy 634

Occupational therapy 107

Reasons for Variation in performance

We surpassed the target of 88,408 inpatients.

Total	148,942
<i>Wage Recurrent</i>	<i>106,513</i>
<i>Non Wage Recurrent</i>	<i>42,429</i>
<i>NTR</i>	<i>0</i>

Output: 08 5603 Medicines and health supplies procured and dispensed

Outputs Planned in Quarter:	<i>Item</i>	<i>Spent</i>
Timely orders submitted	211101 General Staff Salaries	7,501
	211103 Allowances	582
drugs & supplies accounted for	225002 Consultancy Services- Long-term	876
	227004 Fuel, Lubricants and Oils	2,890
recording		
monitoring drug use		

Actual Outputs Achieved in Quarter:

drugs regularity supplied but spacialist drugs not yet provided.

Reasons for Variation in performance

supply specialist drugs also.

Total	11,849
<i>Wage Recurrent</i>	<i>7,501</i>

Vote: 165 Gulu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Gulu Referral Hospital Services

	<i>Non Wage Recurrent</i>	
		4,348
	<i>NTR</i>	0

Output: 08 5604 Diagnostic services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Carry out lab. Tests 4000	211101 General Staff Salaries	22,753
Xray 500 patients	211103 Allowances	126
Provide Ultrasound scans to 975	222001 Telecommunications	92
	223007 Other Utilities- (fuel, gas, f	1,034
Actual Outputs Achieved in Quarter:		
Carry out lab. Tests 30318		
Xray 0 patients		
Provide Ultrasound scans to 1670		
Reasons for Variation in performance		
More lab tests carried out due to improvement of laboratory equipments		
	Total	24,005
	<i>Wage Recurrent</i>	22,753
	<i>Non Wage Recurrent</i>	1,252
	<i>NTR</i>	0

Output: 08 5605 Hospital Management and support services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Daily provision of a meal for patients	211101 General Staff Salaries	97,308
	211103 Allowances	1,711
Fourth board meeting held	221001 Advertising and Public Relations	1,112
	221002 Workshops and Seminars	1,015
All staff on payroll paid	221003 Staff Training	2,361
Monthly travel allowances paid	221007 Books, Periodicals and Newspapers	584
Monthly utility bills paid	221008 Computer Supplies and IT Services	900
Actual Outputs Achieved in Quarter:		
one board meeting held and salaries and allowances paid to staff.	221011 Printing, Stationery, Photocopying and Binding	1,667
Reasons for Variation in performance		
no variation noted	221014 Bank Charges and other Bank related costs	731
	221017 Subscriptions	506
	222001 Telecommunications	1,834
	223001 Property Expenses	1,956
	223005 Electricity	7,993
	223006 Water	6,898
	224002 General Supply of Goods and Services	5,072
	227001 Travel Inland	4,963
	227004 Fuel, Lubricants and Oils	13,891
	228001 Maintenance - Civil	3,669
	228002 Maintenance - Vehicles	2,934
	228003 Maintenance Machinery, Equipment and Furniture	2,444
	263322 Conditional transfers to Contr	1,086
	Total	160,634
	<i>Wage Recurrent</i>	97,308
	<i>Non Wage Recurrent</i>	63,326
	<i>NTR</i>	0

Vote: 165 Gulu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Gulu Referral Hospital Services

Output: 08 5606 Prevention and rehabilitation services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Immunise 6846	211101 General Staff Salaries	39,524
See cases in ANC 1500	221011 Printing, Stationery, Photocopying and Binding	244
Provide Family planning to 450	222001 Telecommunications	244
Provide	227004 Fuel, Lubricants and Oils	1,693
PMTCT to mothers 25	228001 Maintenance - Civil	243
VCT/RCT to clients 1750		
Enroll in ART150		
Provide devices 33		

Actual Outputs Achieved in Quarter:

Immunise 8018
See cases in ANC 4732
Provide Family planning to 494
Provide
 PMTCT to mothers 95
 VCT/RCT to clients 7295
Enroll in Art 383
Provide devices 0

Reasons for Variation in performance

More immunisations done than planned due to improved service at the hospital.

Total	41,948
<i>Wage Recurrent</i>	39,524
<i>Non Wage Recurrent</i>	2,424
<i>NTR</i>	0

Programme 02 Gulu Referral Hospital Internal Audit

Outputs Provided

Output: 08 5605 Hospital Management and support services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Domestic arrears verification	211101 General Staff Salaries	1,758
To review the assets, Analysis,	211103 Allowances	734
<i>Actual Outputs Achieved in Quarter:</i>	221002 Workshops and Seminars	367
financial review done , internal control process assessed ,	221003 Staff Training	367
<i>Reasons for Variation in performance</i>	221011 Printing, Stationery, Photocopying and Binding	43
no variation	227001 Travel Inland	489

Total	3,758
<i>Wage Recurrent</i>	1,758
<i>Non Wage Recurrent</i>	2,000
<i>NTR</i>	0

Programme 03 Gulu Regional Maintenance

Outputs Provided

Output: 08 5605 Hospital Management and support services

Vote: 165 Gulu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 03 Gulu Regional Maintenance

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Spares purchased	221002 Workshops and Seminars	2,414
1. district medical equipment serviced and repaired	221003 Staff Training	1,834
Monthly visits to health units	221008 Computer Supplies and IT Services	286
	221011 Printing, Stationery, Photocopying and Binding	697
Actual Outputs Achieved in Quarter:		
Servicing and repair of equipment done in the health centers.	221014 Bank Charges and other Bank related costs	170
	223005 Electricity	1,222
Reasons for Variation in performance		
NO Variation	223006 Water	1,467
	227001 Travel Inland	2,696
	227004 Fuel, Lubricants and Oils	2,324
	228002 Maintenance - Vehicles	2,481
	228003 Maintenance Machinery, Equipment and Furniture	8,068
	Total	23,658
	Wage Recurrent	0
	Non Wage Recurrent	23,658
	NTR	0

Development Projects

Project 1004 Gulu Rehabilitation Referral Hospital

Capital Purchases

Output: 08 5672 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
operationalise the buildings	231001 Non-Residential Buildings	0
	231007 Other Structures	0
Actual Outputs Achieved in Quarter:		
no activity planned	281503 Engineering and Design Studies and Plans for Capital Works	0
Reasons for Variation in performance		
no variation		
	Total	0
	GoU Development	0
	External Financing	0
	NTR	0

Output: 08 5673 Roads, Streets and Highways

Outputs Planned in Quarter:

n/a

Actual Outputs Achieved in Quarter:

n/a

Reasons for Variation in performance

n/a

Total	0
GoU Development	0
External Financing	0
NTR	0

Vote: 165 Gulu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Gulu Rehabilitation Referral Hospital

Output: 08 5675 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter:

n/a

Actual Outputs Achieved in Quarter:

n/a

Reasons for Variation in performance

n/a

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5676 Purchase of Office and ICT Equipment, including Software

Outputs Planned in Quarter:

n/a

Actual Outputs Achieved in Quarter:

n/a

Reasons for Variation in performance

n/a

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5677 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter:

receive and operationalize the equipment

Actual Outputs Achieved in Quarter:

This was purchase from our NTR funds and machine procured, installed and working

Reasons for Variation in performance

no variation noted

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5678 Purchase of Office and Residential Furniture and Fittings

Vote: 165 Gulu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Gulu Rehabilitation Referral Hospital

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Final payments for Office & Conference Tables	231006 Furniture and Fixtures	0
Office Cabinets		
Bookshelves		
Actual Outputs Achieved in Quarter:		
furniture procured and fully paid for.		
Reasons for Variation in performance		
no variation noted		
	Total	0
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 08 5679 Acquisition of Other Capital Assets

Outputs Planned in Quarter:

n/a

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5680 Hospital Construction/rehabilitation

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
pay contractor for the phesed payment for this financial year	231001 Non-Residential Buildings	182,800
Actual Outputs Achieved in Quarter:		
Works expected to be completed by the first quarter of the next financial year.		
Reasons for Variation in performance		
works going on as planned.		
	Total	182,800
	<i>GoU Development</i>	<i>182,800</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 08 5681 Staff houses construction and rehabilitation

Vote: 165 Gulu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Gulu Rehabilitation Referral Hospital

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
pay the contractor for the amount phased for this financial year.	70,900
Actual Outputs Achieved in Quarter:	
Works expected to be completed by the first quarter of the next financial year.	200
Reasons for Variation in performance	
work going on as planned	
Total	71,100
<i>GoU Development</i>	<i>71,100</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5682 Maternity ward construction and rehabilitation

Outputs Planned in Quarter:

n/a

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5683 OPD and other ward construction and rehabilitation

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
pay retention upon receipt of certificate	0
Actual Outputs Achieved in Quarter:	
Retention paid after defect liability period expired and the building is in use.	
Reasons for Variation in performance	
no variation	
Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5684 Theatre construction and rehabilitation

Vote: 165 Gulu Referral Hospital**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services*Development Projects***Project 1004 Gulu Rehabilitation Referral Hospital***Outputs Planned in Quarter:*

n/a

Actual Outputs Achieved in Quarter:

n/a

Reasons for Variation in performance

n/a

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	1,070,000
<i>Wage Recurrent</i>	<i>604,422</i>
<i>Non Wage Recurrent</i>	<i>211,678</i>
<i>GoU Development</i>	<i>253,900</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 165 Gulu Referral Hospital

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
0856 Regional Referral Hospital Services	
○ <i>Recurrent Programmes</i>	
- 03 Gulu Regional Maintenance	Data In
- 01 Gulu Referral Hospital Services	Data In
- 02 Gulu Referral Hospital Internal Audit	Data In
○ <i>Development Projects</i>	
- 1004 Gulu Rehabilitation Referral Hospital	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
0856 Regional Referral Hospital Services	
○ <i>Recurrent Programmes</i>	
- 01 Gulu Referral Hospital Services	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0856 Regional Referral Hospital Services	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

Narrative	Narrative
Narrative	Data In