

Vote: 165 Gulu Referral Hospital

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 165 Gulu Referral Hospital

HALF-YEAR: 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)

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	2.418	0.646	0.646	26.7%	26.7%	100.0%
Non Wage	0.783	0.390	0.390	49.9%	49.9%	100.0%
Development						
GoU	2.000	1.492	1.492	74.6%	74.6%	100.0%
Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	5.201	2.528	2.528	48.6%	48.6%	100.0%
Total GoU+Donor (MTEF)	5.201	2.528	2.528	48.6%	48.6%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.350	0.618	0.618	176.4%	176.4%	100.0%
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget	5.551	3.146	3.146	56.7%	56.7%	100.0%
<i>(iii) Non Tax Revenue</i>	0.093	0.000	0.000	0.0%	0.0%	N/A
Grand Total	5.643	3.146	3.146	55.7%	55.7%	100.0%
Excluding Taxes, Arrears	5.293	2.528	2.528	47.8%	47.8%	100.0%

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	2.53	2.53	47.8%	47.8%	100.0%
Total For Vote	5.29	2.53	2.53	47.8%	47.8%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delays in getting releases from ministry of finance implies that there are financial constraints in carrying out the planned 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

HALF-YEAR: 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*

Vote, Vote Function Key Output	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.	6,780 inpatients admissions; 71% bed occupancy rate and 6 day average stay for inpatients.	planned number of admissions is a result of reduction malaria outbreaks in the districts
<i>Performance Indicators:</i>			
No. of in patients admitted	18000	6780	
Bed occupancy rate (inpatients)	75	71	
Average rate of stay for inpatients (no. days)	4	6	
<i>Output Cost:</i>	UShs Bn: 1.692	UShs Bn: 0.470	% Budget Spent: 27.8%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	60,000 outpatient's attendance, 5,000 specialized clinic attendance,	87,027 outpatient's attendance, 732 specialized clinic attendance,	specialized clinics are not recording high numbers probably because of few specialists exiting in the hospital.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80000	732	
No. of general outpatients attended to	100000	87027	
<i>Output Cost:</i>	UShs Bn: 0.589	UShs Bn: 0.188	% Budget Spent: 31.9%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS dispensed	Medicines delivered by NMS dispensed	no variance recorded.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.016	0.354	
<i>Output Cost:</i>	UShs Bn: 0.039	UShs Bn: 0.012	% Budget Spent: 30.9%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	16,000 lab tests, 2,000 xray imagings 3900	36,273 lab tests, 1,363 xray imagings 2600	first quarter figure was overstated by 3844. this has been corrected in actual by second quarter.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	2000	4963	
No. of labs/tests	16000	36273	
<i>Output Cost:</i>	UShs Bn: 0.095	UShs Bn: 0.025	% Budget Spent: 25.9%
Output: 085605	Hospital Management and support services		

Vote: 165 Gulu Referral Hospital

HALF-YEAR: 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
<i>Description of Performance:</i>		Ensure proper supervision and coordination of hospital activities.	activities progressed as planned
<i>Output Cost:</i>	UShs Bn: 0.710	UShs Bn: 0.297	% Budget Spent: 41.9%
Output:085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	6000 antenatal cases, 23,484 people immunised, 1800 people receiving family planning services	7,689 antenatal cases, 21,015 people immunised, 1228 people receiving family planning services	we have already exceeded our planned annual target in the second quarter.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	1228	
No. of people immunised	23484	21015	
No. of antenatal cases	6000	7689	
<i>Output Cost:</i>	UShs Bn: 0.168	UShs Bn: 0.044	% Budget Spent: 26.4%
Output:085672	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>		no planned activity in this quarter	no activity planned.
<i>Output Cost:</i>	UShs Bn: 0.130	UShs Bn: 0.077	% Budget Spent: 59.5%
Output:085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>		New contract was awarded after payment to old contractor for works done to avoid interest on accrued payment	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>	UShs Bn: 0.629	UShs Bn: 0.417	% Budget Spent: 66.2%
Output:085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	construction of staff house to accommodate 60 staff	contract award done and construction has started	no variation noted
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	
<i>Output Cost:</i>	UShs Bn: 1.030	UShs Bn: 0.938	% Budget Spent: 91.0%
Output:085683	OPD and other ward construction and rehabilitation		

Vote: 165 Gulu Referral Hospital

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	completion Construction of OPD PAYMENT	handover done and the facility is in use now.	no variation noted
<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>	UShs Bn: 0.151	UShs Bn: 0.043	% Budget Spent: 28.7%
Vote Function Cost	UShs Bn: 5.293	UShs Bn: 2.528	% Budget Spent: 47.8%
Cost of Vote Services:	UShs Bn: 5.293	UShs Bn: 2.528	% Budget Spent: 47.8%

* Excluding Taxes and Arrears

1. funds were released as per our request and this enabled us to perform as per our plan.

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	2.53	2.53	48.6%	48.6%	100.0%
<i>Class: Outputs Provided</i>	3.20	1.04	1.04	32.4%	32.4%	100.0%
085601 Inpatient services	1.60	0.47	0.47	29.4%	29.4%	100.0%
085602 Outpatient services	0.59	0.19	0.19	31.9%	31.9%	100.0%
085603 Medicines and health supplies procured and dispensed	0.04	0.01	0.01	30.9%	30.9%	100.0%
085604 Diagnostic services	0.09	0.02	0.02	25.9%	25.9%	100.0%
085605 Hospital Management and support services	0.71	0.30	0.30	41.9%	41.9%	100.0%
085606 Prevention and rehabilitation services	0.17	0.04	0.04	26.4%	26.4%	100.0%
<i>Class: Capital Purchases</i>	2.00	1.49	1.49	74.6%	74.6%	100.0%
085672 Government Buildings and Administrative Infrastructure	0.13	0.08	0.08	59.5%	59.5%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.06	0.02	0.02	28.7%	28.7%	100.0%
085680 Hospital Construction/rehabilitation	0.63	0.42	0.42	66.2%	66.2%	100.0%
085681 Staff houses construction and rehabilitation	1.03	0.94	0.94	91.0%	91.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.15	0.04	0.04	28.7%	28.7%	100.0%
Total For Vote	5.20	2.53	2.53	48.6%	48.6%	100.0%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	3.20	1.03	1.03	32.3%	32.3%	100.0%

Vote: 165 Gulu Referral Hospital

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211101 General Staff Salaries	2.42	0.65	0.65	26.7%	26.7%	100.0%
211103 Allowances	0.03	0.01	0.01	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.03	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.06	0.03	0.03	50.0%	50.0%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.05	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.15	0.07	0.07	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.11	0.05	0.05	49.0%	49.0%	100.0%
225001 Consultancy Services- Short-term	0.00	0.00	0.00	50.0%	50.0%	100.0%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel Inland	0.06	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.04	0.04	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.02	0.02	50.0%	50.0%	100.0%
Output Class: Outputs Funded	0.00	0.00	0.00	50.0%	50.0%	100.0%
263322 Conditional transfers to Contr	0.00	0.00	0.00	50.0%	50.0%	100.0%
Output Class: Capital Purchases	2.00	1.49	1.49	74.6%	74.6%	100.0%
231001 Non-Residential Buildings	0.81	0.47	0.47	57.8%	57.8%	100.0%
231002 Residential Buildings	1.00	0.93	0.93	92.9%	92.9%	100.0%
231006 Furniture and Fixtures	0.06	0.02	0.02	28.7%	28.7%	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	0.03	0.03	28.7%	28.7%	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	3.15	3.15	56.7%	56.7%	100.0%
Total Excluding Taxes and Arrears:	5.20	2.53	2.53	48.6%	48.6%	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	2.53	2.53	48.6%	48.6%	100.0%
<i>Recurrent Programmes</i>						
01 Gulu Referral Hospital Services	3.09	0.98	0.98	31.7%	31.7%	100.0%
02 Gulu Referral Hospital Internal Audit	0.02	0.01	0.01	50.0%	50.0%	100.0%
03 Gulu Regional Maintenance	0.09	0.05	0.05	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	2.00	1.49	1.49	74.6%	74.6%	100.0%

Vote: 165 Gulu Referral Hospital

HALF-YEAR: Highlights of Vote Performance

Total For Vote	5.20	2.53	2.53	48.6%	48.6%	100.0%
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* Excluding Taxes and Arrears

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

Vote: 165 Gulu Referral Hospital

QUARTER 2: 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	211103 Allowances	4,596
BOR 70%	221002 Workshops and Seminars	244
ALOS 5 days	221003 Staff Training	294
operations major 500	221008 Computer Supplies and IT Services	840
Minor 6000	221009 Welfare and Entertainment	1,222
	221010 Special Meals and Drinks	14,356
	221011 Printing, Stationery, Photocopying and Binding	2,968
	221012 Small Office Equipment	404
	222001 Telecommunications	734
	223001 Property Expenses	12,840
	223003 Rent - Produced Assets to private entities	3,034
	223005 Electricity	4,400
	223006 Water	31,806
	224002 General Supply of Goods and Services	37,178
	227001 Travel Inland	8,410
	227004 Fuel, Lubricants and Oils	9,778
	228001 Maintenance - Civil	3,422
	228002 Maintenance - Vehicles	3,444
	228003 Maintenance Machinery, Equipment and Furniture	588
	Total	469,624
	Wage Recurrent	329,065
	Non Wage Recurrent	140,558
	NTR	0

Output: 08 5602 Outpatient services

	Item	Spent
Annual Planned Outputs:		
100,0000 outpatients attended to in new cases 60,000	211103 Allowances	3,422
Re-attendance 40000	221002 Workshops and Seminars	674
	221003 Staff Training	940
	221008 Computer Supplies and IT Services	1,340
	221009 Welfare and Entertainment	800
	221011 Printing, Stationery, Photocopying and Binding	4,444
	222001 Telecommunications	488
	223001 Property Expenses	13,568
	223005 Electricity	2,444
	223006 Water	24,251
	223007 Other Utilities- (fuel, gas, f	978
	224002 General Supply of Goods and Services	5,600
	225001 Consultancy Services- Short-term	744
	227001 Travel Inland	7,322
	227004 Fuel, Lubricants and Oils	8,068
	228001 Maintenance - Civil	2,750
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		
No. of PMTCT attended 100 VCT		

Vote: 165 Gulu Referral Hospital**QUARTER 2: 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**

HCT10,797	228002 Maintenance - Vehicles	2,396
New enrolled on ART175	228003 Maintenance Machinery, Equipment and Furniture	1,408
No. of Assistive Devices 95 provided.		
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:

87027 outpatients attended to in new cases **51310**
Re-attendance 19,923
No. of immunisations
BCG, 2237
POLIO 7410
DPT 5142
MEASLES 1588
TT 4602
No. of ANC 7489
No. of persons receiving Family Planning 1228
No. of PMTCT attended 173
VCT HCT 2224
New enrolled on Art 670
No. of Assistive Devices 0 provided.
Physiotherapy 1080
Occupational therapy 253

Reasons for Variation in performance

no significant variances noted

Total	188,150
Wage Recurrent	106,513
Non Wage Recurrent	81,637
NTR	0

Output: 08 5603 Medicines and health supplies procured and dispensed

Annual Planned Outputs:	Item	Spent
Timely orders submitted	211103 Allowances	860
drugs & supplies accounted for recording	225002 Consultancy Services- Long-term	876
monitoring drug use	227004 Fuel, Lubricants and Oils	2,890

Cumulative Outputs Achieved by the end of the Quarter:

Vote: 165 Gulu Referral Hospital**QUARTER 2: 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**

Timely orders submitted
drugs & supplies accounted for
recording
monitoring drug use

Reasons for Variation in performance

progress as per work plan noted.

Total	12,127
<i>Wage Recurrent</i>	7,501
<i>Non Wage Recurrent</i>	4,626
<i>NTR</i>	0

Output: 08 5604 Diagnostic services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	556
Target lab. Tests 16000	222001 Telecommunications	184
Xrays 2000	223007 Other Utilities- (fuel, gas, f	1,034
Ultrasound scans 3900		

Cumulative Outputs Achieved by the end of the Quarter:

Carry out lab. Tests **25859**
Xray **1208** Patients
Patients Provide Ultrasound scans **2575**

Reasons for Variation in performance

more patients carried out labt test, X-rays & Ultrasound scan exceeding our target for the quarter.

Total	24,527
<i>Wage Recurrent</i>	22,753
<i>Non Wage Recurrent</i>	1,774
<i>NTR</i>	0

Output: 08 5605 Hospital Management and support services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	136,832
No. of Patients receiving one meal a day.	211103 Allowances	3,422
4 Board Meetings to be held	221001 Advertising and Public Relations	2,224
Daily Laundry, Cleaning and Security Services	221002 Workshops and Seminars	2,030
Daily availability of transport	221003 Staff Training	4,722
timely pay of staff allowances	221007 Books, Periodicals and Newspapers	1,168
Pay monthly utility bills	221008 Computer Supplies and IT Services	1,799
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	3,334
Daily provision of a meal for patients	221014 Bank Charges and other Bank related costs	1,461
All staff on payroll paid	221017 Subscriptions	1,012
Monthly travel allowances paid	222001 Telecommunications	3,668
Monthly utility bills paid	223001 Property Expenses	3,912
Reasons for Variation in performance	223005 Electricity	15,986
no variance noted	223006 Water	13,795
	224002 General Supply of Goods and Services	10,144
	227001 Travel Inland	9,926
	227004 Fuel, Lubricants and Oils	15,584
	228001 Maintenance - Civil	3,912

Vote: 165 Gulu Referral Hospital**QUARTER 2: 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	2,934
228003 Maintenance Machinery, Equipment and Furniture	2,444
263322 Conditional transfers to Contr	2,172
Total	242,481
Wage Recurrent	136,832
Non Wage Recurrent	105,649
NTR	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	221011 Printing, Stationery, Photocopying and Binding	488
New enrolled on ART 600	222001 Telecommunications	488
No. of Assistive 100 physiotherapy 2000	227004 Fuel, Lubricants and Oils	3,386
Occupational therapy 100	228001 Maintenance - Civil	486

Cumulative Outputs Achieved by the end of the Quarter:

Immunise 21015

See cases in ANC 7489

Provide Family planning to 1228

Provide

PMTCT to mothers 173

VCT/RCT to clients

Enroll in Art 670

Provide devises 0

Reasons for Variation in performance

more children were immunised in the second quarter than the first quarter.

Total	44,372
Wage Recurrent	39,524
Non Wage Recurrent	4,848
NTR	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	3,515
	211103 Allowances	1,468
	221002 Workshops and Seminars	734
	221003 Staff Training	734
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	86
Risk Assessment, Internal Controls, To review the assets, Analysis, appraise activities reviewed, Domestic arrears verification, Payrol	227001 Travel Inland	978

Reasons for Variation in performance

no variance noted

Total	7,515
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Vote: 165 Gulu Referral Hospital**QUARTER 2: 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>	3,515
<i>Non Wage Recurrent</i>	4,000
<i>NTR</i>	0

Programme 03 Gulu Regional Maintenance

Outputs Provided

Output: 08 5605 Hospital Management and support services

Annual Planned Outputs:	Item	Spent
Number of spares purchased	221002 Workshops and Seminars	4,827
Number of trainings held	221003 Staff Training	3,668
Number of equipment serviced and repaired	221008 Computer Supplies and IT Services	571
a vehicle maintained and repaired	221011 Printing, Stationery, Photocopying and Binding	1,394
Number of regional Management meetings held	221014 Bank Charges and other Bank related costs	339
Cumulative Outputs Achieved by the end of the Quarter:	223005 Electricity	2,444
An assorted number of spares purchased and equipment serviced, maintained and repaired.	223006 Water	2,934
A regional Management meetings held	227001 Travel Inland	5,392
monthly visits to health units	227004 Fuel, Lubricants and Oils	4,648
Reasons for Variation in performance	228002 Maintenance - Vehicles	4,962
progress noted as planned.	228003 Maintenance Machinery, Equipment and Furniture	16,136
	Total	47,315
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	47,315
	<i>NTR</i>	0

Development Projects

Project 1004 Gulu Rehabilitation Referral Hospital

Capital Purchases

Output: 08 5672 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
repair of intensive care unit=30m	231007 Other Structures	51,484
Repair of store=40m		
completion of master devt plan & strategic plan=60m		
Cumulative Outputs Achieved by the end of the Quarter:		
master development plan paid 35m in this quarter.		
master development plan ready for implementation.		
Reasons for Variation in performance		
progress noted as planned		
	Total	77,323
	<i>GoU Development</i>	77,323
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 08 5673 Roads, Streets and Highways

Vote: 165 Gulu Referral Hospital**QUARTER 2: 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
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UShs Thousand

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

no activity planned.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</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

no activity planned.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</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

No activity planned.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</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:**

procurement process is on going

Reasons for Variation in performance

no variance noted.

Vote: 165 Gulu Referral Hospital**QUARTER 2: 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*Development Projects***Project 1004 Gulu Rehabilitation Referral Hospital**

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 08 5678 Purchase of Office and Residential Furniture and Fittings**Annual Planned Outputs:**

provide furniture for the new office block offices

Cumulative Outputs Achieved by the end of the Quarter:

purchase of furniture planned for 3rd quarter.

Reasons for Variation in performance

activity planned for third quarter.

Total	17,226
<i>GoU Development</i>	17,226
<i>Donor Development</i>	0
<i>NTR</i>	0

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>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 08 5680 Hospital Construction/rehabilitation**Annual Planned Outputs:**

complete construction of admintration block=629m

Cumulative Outputs Achieved by the end of the Quarter:

New contract was awarded after payment to old contractor for works done to avoid interest on accrued payment

Reasons for Variation in performance

works to resume soon .

Item	Spent
231001 Non-Residential Buildings	416,586

Total	416,586
<i>GoU Development</i>	416,586
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 08 5681 Staff houses construction and rehabilitation

Vote: 165 Gulu Referral Hospital**QUARTER 2: 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*Development Projects***Project 1004 Gulu Rehabilitation Referral Hospital**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231002 Residential Buildings	929,100
Construction of staff three storage house=1bn engineering design		
Cumulative Outputs Achieved by the end of the Quarter:		
new contract advertised and contract award completed. Construction works to commence soon.		
Reasons for Variation in performance		
works to progress as planned.		
	Total	937,713
	<i>GoU Development</i>	937,713
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 08 5682 Maternity ward construction and rehabilitation**Annual Planned Outputs:****Cumulative Outputs Achieved by the end of the Quarter:**

no works planned in year.

Reasons for Variation in performance

no planned.

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 08 5683 OPD and other ward construction and rehabilitation**Annual Planned Outputs:**

complete payment of OPD construction and rehabilitation

Cumulative Outputs Achieved by the end of the Quarter:

Works completed and handover completed. Payment done.

Reasons for Variation in performance

Work progressed as planned.

Total	43,352
<i>GoU Development</i>	43,352
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 08 5684 Theatre construction and rehabilitation

Vote: 165 Gulu Referral Hospital**QUARTER 2: 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*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

work not planned for this year.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	2,528,310
<i>Wage Recurrent</i>	<i>645,703</i>
<i>Non Wage Recurrent</i>	<i>390,407</i>
<i>GoU Development</i>	<i>1,492,200</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 165 Gulu Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</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

Outputs Planned in Quarter:

4500 Number of admissions
major operations 100
ALOS 6 days
Minor operation 1250

Actual Outputs Achieved in Quarter:

3480 Number of admissions
BOR 73%
major operations 254
ALOS 6 days
Minor operation 2527

Reasons for Variation in performance

Increase in number of admissions and minor operations was noted and a decrease in major operations was as a result of death of orthopaedic surgeon during the quarter.

Item	Spent
211103 Allowances	2,298
221002 Workshops and Seminars	122
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	18,043
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	294
Total	69,733
Wage Recurrent	0
Non Wage Recurrent	69,733
NTR	0

Output: 08 5602 Outpatient services

Outputs Planned in Quarter:

25000 outpatients attended to in
new cases 15000
Re-attendance 10000

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

New enrolled on ART175

Item	Spent
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
227004 Fuel, Lubricants and Oils	4,034
228001 Maintenance - Civil	1,375

Vote: 165 Gulu Referral Hospital**QUARTER 2: 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**

No. of Assistive Devices 95 provided.	228002 Maintenance - Vehicles	1,198
Physiotherapy 1,315	228003 Maintenance Machinery, Equipment and Furniture	704
Occupational therapy 528		
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:

41,953 outpatients attended to in new cases 24,883

Re-attendance 1276

No. of immunisations

BCG, 1322

POLIO 4379

DPT 3057

MEASLES 915

TT 2973

No. of ANC 4237

No. of persons receiving Family Planning 596

No. of PMTCT attended 84

VCT

HCT 1025

New enrolled on Art 359

No. of Assistive Devices 0 provided.

Physiotherapy 342

Occupational therapy 94

Reasons for Variation in performance

no significant variances noted

Total	40,818
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>40,818</i>
<i>NTR</i>	<i>0</i>

Output: 08 5603 Medicines and health supplies procured and dispensed

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
drug quantification	211103 Allowances	430
supplies received	225002 Consultancy Services- Long-term	438
monitor drug use	227004 Fuel, Lubricants and Oils	1,445

Actual Outputs Achieved in Quarter:

**Timely orders submitted
drugs & supplies accounted for
recording
monitoring drug use**

Reasons for Variation in performance

progress as per work plan noted.

Total	2,313
<i>Wage Recurrent</i>	<i>0</i>

Vote: 165 Gulu Referral Hospital

QUARTER 2: 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

Non Wage Recurrent 2,313
NTR 0

Output: 08 5604 Diagnostic services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Carry out lab. Tests 4000	211103 Allowances	278
Xray 500 patients	222001 Telecommunications	92
Provide Ultrasound scans to 975	223007 Other Utilities- (fuel, gas, f	517

Actual Outputs Achieved in Quarter:

Carry out lab. Tests 21859
Xray 708 Patients
Patients Provide Ultrasound scans 1301

Reasons for Variation in performance

more patients carried out labt test, X-rays & Ultrasound scan exceeding our target fot the quarter.

Total 887
Wage Recurrent 0
Non Wage Recurrent 887
NTR 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	39,524
Second board meeting held	211103 Allowances	1,711
All staff on payroll paid	221001 Advertising and Public Relations	1,112
Monthly travel allowances paid	221002 Workshops and Seminars	1,015
Monthly utility bills paid	221003 Staff Training	2,361

Actual Outputs Achieved in Quarter:

Daily provision of a meal for patients
All staff on payroll paid
Monthly travel allowances paid
Monthly utility bills paid

Reasons for Variation in performance

no variance noted

	221007 Books, Periodicals and Newspapers	584
	221008 Computer Supplies and IT Services	900
	221011 Printing, Stationery, Photocopying and Binding	1,667
	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	7,792
	228001 Maintenance - Civil	1,956
	228002 Maintenance - Vehicles	1,467
	228003 Maintenance Machinery, Equipment and Furniture	1,222
	263322 Conditional transfers to Contr	1,086
	Total	92,348
	<i>Wage Recurrent</i>	39,524
	<i>Non Wage Recurrent</i>	52,825
	<i>NTR</i>	0

Vote: 165 Gulu Referral Hospital

QUARTER 2: 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

Output: 08 5606 Prevention and rehabilitation services

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

Actual Outputs Achieved in Quarter:

Immunise 12646
See cases in ANC 7489
Provide Family planning to 596
Provide
 PMTCT to mothers 84
 VCT/RCT to clients
Enroll in Art 359
Provide devices 0

Reasons for Variation in performance

more children were immunised in the second quarter than the first quarter.

Total	2,424
<i>Wage Recurrent</i>	0
<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

	Item	Spent
Outputs Planned in Quarter:		
To review the assets, Analysis, appraise activities reviewed, Domestic arrears verification,	211101 General Staff Salaries	1,758
	211103 Allowances	734
	221002 Workshops and Seminars	367
Actual Outputs Achieved in Quarter:	221003 Staff Training	367
appraise activities reviewed, Domestic arrears verification, Payrol	221011 Printing, Stationery, Photocopying and Binding	43
Reasons for Variation in performance	227001 Travel Inland	489
no variance noted		

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 2: 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 03 Gulu Regional Maintenance**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Number of 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
<i>Actual Outputs Achieved in Quarter:</i>	221014 Bank Charges and other Bank related costs	170
An assorted number of spares purchased and equipment serviced, maintained and repaired.	223005 Electricity	1,222
	223006 Water	1,467
<i>Reasons for Variation in performance</i>	227001 Travel Inland	2,696
progress noted as planned.	227004 Fuel, Lubricants and Oils	2,324
	228002 Maintenance - Vehicles	2,481
	228003 Maintenance Machinery, Equipment and Furniture	8,068
	Total	23,658
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,658</i>
	<i>NTR</i>	<i>0</i>

*Development Projects***Project 1004 Gulu Rehabilitation Referral Hospital***Capital Purchases***Output: 08 5672 Government Buildings and Administrative Infrastructure**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
complete payment of master development plan	231007 Other Structures	40,000
<i>Actual Outputs Achieved in Quarter:</i>		
master development plan ready for implementation.		
<i>Reasons for Variation in performance</i>		
progress noted as planned		
	Total	40,000
	<i>GoU Development</i>	<i>40,000</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

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

no activity planned.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 165 Gulu Referral Hospital**QUARTER 2: 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

no activity planned.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</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

No activity planned.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5677 Purchase of Specialised Machinery & Equipment*Outputs Planned in Quarter:*Order equipment/contract award
Purchase assorted equipment for wards clinics(65m), private wing funding*Actual Outputs Achieved in Quarter:*

procurement process in on going

Reasons for Variation in performance

no variance noted.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</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 2: 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

Development Projects

Project 1004 Gulu Rehabilitation Referral Hospital

Outputs Planned in Quarter:

Purchase of office furniture planned for 3rd qter.

Actual Outputs Achieved in Quarter:

purchase of furniture planned for 3rd quarter.

Reasons for Variation in performance

activity planned for third quarter.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</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>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5680 Hospital Construction/rehabilitation

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
complete payment for the works done and advertise for the remaining work.	231001 Non-Residential Buildings 236,000
Actual Outputs Achieved in Quarter:	
Contract awarded and works to resumesoon.	
Reasons for Variation in performance	
works to resume soon .	
Total	236,000
<i>GoU Development</i>	<i>236,000</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5681 Staff houses construction and rehabilitation

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
award contract for the works . Cpmplete payment ofr the certificate.	231002 Residential Buildings 642,000
Actual Outputs Achieved in Quarter:	
new contract advertised and contract award completed.	
Reasons for Variation in performance	
works to progress as planned.	

Vote: 165 Gulu Referral Hospital**QUARTER 2: 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**

Total	642,000
<i>GoU Development</i>	<i>642,000</i>
<i>Donor Development</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:

no works planned in year.

Reasons for Variation in performance

no planned.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5683 OPD and other ward construction and rehabilitation*Outputs Planned in Quarter:*

handover of the OPD and completion of payment.

Actual Outputs Achieved in Quarter:

Works completed and handover completed. Payment done.

Reasons for Variation in performance

Work progressed as planned.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5684 Theatre construction and rehabilitation*Outputs Planned in Quarter:*

n/a

Actual Outputs Achieved in Quarter:

n/a

Reasons for Variation in performance

work not planned for this year.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 165 Gulu Referral Hospital**QUARTER 2: 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>	
	GRAND TOTAL	1,153,939
	<i>Wage Recurrent</i>	41,281
	<i>Non Wage Recurrent</i>	194,658
	<i>GoU Development</i>	918,000
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Vote: 165 Gulu Referral Hospital**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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Vote Function: 0856 Regional Referral Hospital Services*Recurrent Programmes***Programme 01 Gulu Referral Hospital Services***Capital Purchases***Output: 08 5699 Arrears**

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 08 5601 Inpatient services**

4500 Number of admissions
 major operations 100
 ALOS 6 days
 Minor operation 1250

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 08 5602 Outpatient services

25000 outpatients attended to in
 new cases 15000
 Re-attendance 10000

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0

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

New enrolled on ART175
 No. of Assistive Devices 95
 provided.
 Physiotherapy 1,315
 Occupational therapy 528
 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

<i>NTR</i>	0	0	0
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Vote: 165 Gulu Referral Hospital**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<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 5603 Medicines and health supplies procured and dispensed**

timely orders submitted

drugs & supplies accounted for

recording

monitoring drug use

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

Output: 08 5604 Diagnostic services

Carry out lab. Tests 4000

Xray 500 patients

Provide Ultrasound scans to 975

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

Output: 08 5605 Hospital Management and support services

Daily provision of a meal for patients

third board meeting held

All staff on payroll paid

Monthly travel allowances paid

Monthly utility bills paid

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

Output: 08 5606 Prevention and rehabilitation services

Immunise 6846

See cases in ANC 1500

Provide Family planning to 450

Provide

PMTCT to mothers 25

VCT/RCT to clients 1750

Enroll in ART150

Provide devices 33

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

Programme 02 Gulu Referral Hospital Internal Audit*Outputs Provided***Output: 08 5605 Hospital Management and support services**

Payroll, Conduct systems audit,

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

Vote: 165 Gulu Referral Hospital**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>		
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Vote Function: 0856 Regional Referral Hospital Services*Recurrent Programmes***Programme 03 Gulu Regional Maintenance***Outputs Provided***Output: 08 5605 Hospital Management and support services**

Number of spares purchased
district medical equipment
serviced and repaired
monthly visits to health units

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project 1004 Gulu Rehabilitation Referral Hospital***Capital Purchases***Output: 08 5672 Government Buildings and Administrative Infrastructure**

pay contractor and evaluate defect liability
period.

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Office & Conference Tables
Office Chairs
Desks
Sideboards
Bookshelves

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 5680 Hospital Construction/rehabilitation

start construction works. Make payment to the
supplier.

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 5681 Staff houses construction and rehabilitation

Work to commence and payments made.

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 165 Gulu Referral Hospital**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services*Development Projects***Project 1004 Gulu Rehabilitation Referral Hospital**

Output: 08 5683 OPD and other ward construction and rehabilitation

utilise the facility completed.

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 165 Gulu Referral Hospital**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0.7829985722	0.195749643	25.0%	0.2	25.5%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0.7829985722	0.195749643	25.0%	0.2	25.5%

Reasons for cash requirement greater than 1/4 of the budget: no change for cash requirement

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	1.94	0.5078	26.2%	0	0.0%
Other	0.06	0.04	66.7%	0	0.0%
Total	2	0.5478	27.4%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: work should be completed by the third quarter.

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	2.7829985722	0.743549643	26.7%	0.2	7.2%

Vote: 165 Gulu Referral Hospital

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
0856 Regional Referral Hospital Services		
○ <i>Recurrent Programmes</i>		
- 03 Gulu Regional Maintenance	Data In	Data In
- 01 Gulu Referral Hospital Services	Data In	Data In
- 02 Gulu Referral Hospital Internal Audit	Data In	Data In
○ <i>Development Projects</i>		
- 1004 Gulu Rehabilitation Referral Hospital	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0856 Regional Referral Hospital Services		
○ <i>Recurrent Programmes</i>		
- 01 Gulu Referral Hospital Services	Data In	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	Data In

Quarterly Cash Requests (Step 4)

Vote: 165 Gulu Referral Hospital

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In