

# Vote:165 Gulu Referral Hospital

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.022	1.256	1.256	0.990	25.0%	19.7%	78.8%
Non Wage	2.128	0.532	0.532	0.467	25.0%	22.0%	87.8%
Devt. GoU	1.488	0.640	0.640	0.040	43.0%	2.7%	6.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.639</b>	<b>2.428</b>	<b>2.428</b>	<b>1.497</b>	<b>28.1%</b>	<b>17.3%</b>	<b>61.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.639</b>	<b>2.428</b>	<b>2.428</b>	<b>1.497</b>	<b>28.1%</b>	<b>17.3%</b>	<b>61.7%</b>
Arrears	0.001	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.640</b>	<b>2.428</b>	<b>2.428</b>	<b>1.497</b>	<b>28.1%</b>	<b>17.3%</b>	<b>61.7%</b>
<i>A.I.A Total</i>	0.610	0.153	0.153	0.113	25.0%	18.5%	74.0%
<b>Grand Total</b>	<b>9.250</b>	<b>2.580</b>	<b>2.580</b>	<b>1.610</b>	<b>27.9%</b>	<b>17.4%</b>	<b>62.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.249</b>	<b>2.580</b>	<b>2.580</b>	<b>1.610</b>	<b>27.9%</b>	<b>17.4%</b>	<b>62.4%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	9.25	2.58	1.61	27.9%	17.4%	62.4%
<b>Total for Vote</b>	<b>9.25</b>	<b>2.58</b>	<b>1.61</b>	<b>27.9%</b>	<b>17.4%</b>	<b>62.4%</b>

### Matters to note in budget execution

There were no major challenges in the budget execution because money was released in time for all the activities as planned. However the major challenges emanated from the procurement side where there was delay in advertising for the rehabilitation of the sewage system, getting specifications for the Hospital Directors vehicle and issuance of the certificate of completion for the construction works undertaken by Block Technical Services.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
<b>0.064 Bn Shs</b>	<i>SubProgram/Project :01 Gulu Referral Hospital Services</i>
Reason: Procurement procedures delayed the procurement of certain items	
<i>Items</i>	

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<b>25,548,688.000 UShs</b>	213004 Gratuity Expenses
Reason: The files for some pensioner were not easily verified in time	
<b>7,302,683.000 UShs</b>	221001 Advertising and Public Relations
Reason: The adverts were made when the quarter was ending	
<b>6,868,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: Payment was executed after Q1 due to procurement procedures	
<b>6,158,510.000 UShs</b>	221010 Special Meals and Drinks
Reason: This was absorbed at the end of Q1 due to procurement procedures	
<b>4,250,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: This was not done due to procurement procedures and the money was little	
<b>0.001 Bn Shs</b>	<b><i>SubProgram/Project :03 Gulu Regional Maintenance</i></b>
Reason: The variation was insignificant	
<b>Items</b>	
<b>752,498.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: This is what remained after the procurement	
<b>750.000 UShs</b>	227001 Travel inland
Reason: This was not significant	
<b>100.000 UShs</b>	221003 Staff Training
Reason: This was not significant	
<b>0.600 Bn Shs</b>	<b><i>SubProgram/Project :1004 Gulu Rehabilitation Referral Hospital</i></b>
Reason: There were delays in the procurement process and issuance of certificate of completion	
<b>Items</b>	
<b>300,000,000.000 UShs</b>	312201 Transport Equipment
Reason: There was a delay in getting specifications and procurement process	
<b>150,000,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: The contractor had not completed the work such that he can be paid. There was a delay in the procurement process	
<b>150,000,000.000 UShs</b>	312102 Residential Buildings
Reason: The payment has not been effected due non issuance of the certificate of completion	
<b>162,937.000 UShs</b>	312202 Machinery and Equipment
Reason: This is what remained after the procurement of the generator	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

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### QUARTER 1: Highlights of Vote Performance

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Dr James ELIMA</b>			
<b>Programme Outcome: Quality and accessible Regional Referral Hospital Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% increase of specialised clinic outpatients attendances	Percentage	10%	5%
% increase of diagnostic investigations carried	Percentage	5%	8%
Bed occupancy rate	Percentage	75%	71.3%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Sub Programme : 01 Gulu Referral Hospital Services</b>			
<b>KeyOutPut : 01 Inpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. of in-patients (Admissions)	Number	24000	
Average Length of Stay (ALOS) - days	Number	2.5	
Bed Occupancy Rate (BOR)	Rate	72	
Number of Major Operations (including Ceasarian se	Number	30000	
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. of general outpatients attended to	Number	150000	
No. of specialised outpatients attended to	Number	60000	
Referral cases in	Number	100	
<b>KeyOutPut : 03 Medicines and health supplies procured and dispensed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Value of medicines received/dispensed (Ush bn)	Value	1.2	
<b>KeyOutPut : 04 Diagnostic services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. of laboratory tests carried out	Number	180000	
No. of patient xrays (imaging) taken	Number	3000	
Number of Ultra Sound Scans	Number	4500	

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### QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Assets register updated on a quarterly basis	Number	1	
Timely payment of salaries and pensions by the 2	Yes/No	yes	
Timely submission of quarterly financial/activity	Yes/No	1	
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	16000	
No. of children immunised (All immunizations)	Number	40000	
No. of family planning users attended to (New and Old)	Number	4000	
Number of ANC Visits (All visits)	Number	45000	
Percentage of HIV positive pregnant women not on H	Percentage	5%	
Sub Programme : 02 Gulu Referral Hospital Internal Audit			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Assets register updated on a quarterly basis	Number	1	
Timely payment of salaries and pensions by the 2	Yes/No	Yes	
Timely submission of quarterly financial/activity	Yes/No	Yes	
Sub Programme : 03 Gulu Regional Maintenance			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Assets register updated on a quarterly basis	Number	1	
Timely payment of salaries and pensions by the 2	Yes/No	Yes	
Timely submission of quarterly financial/activity	Yes/No	Yes	
Sub Programme : 1004 Gulu Rehabilitation Referral Hospital			
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of hospitals benefiting from the renovation of existing facilities	Number	1	
No. of reconstructed/rehabilitated general wards	Number	5	
Cerificates of progress/ Completion	CERT Stages	2	

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### QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of staff houses constructed/rehabilitated	Number	54	
Cerificates of progress/ Completion	CERT Stages	6	

#### Performance highlights for the Quarter

The hospital intends to continue with the construction works on the 54 units of houses in a 2- storoyed building up to the roofing level. The rehabilitation of the sewage line will be completed and the Hospital Directors vehicle will be procured and supplied. There will be the purchase of the assorted equipment for use in wards and Theatre.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>8.64</b>	<b>2.43</b>	<b>1.50</b>	<b>28.1%</b>	<b>17.3%</b>	<b>61.7%</b>
<i>Class: Outputs Provided</i>	<i>7.15</i>	<i>1.79</i>	<i>1.46</i>	<i>25.0%</i>	<i>20.4%</i>	<i>81.5%</i>
085601 Inpatient services	5.34	1.34	1.05	25.0%	19.6%	78.3%
085602 Outpatient services	0.36	0.07	0.05	20.1%	14.9%	73.8%
085603 Medicines and health supplies procured and dispensed	0.01	0.00	0.00	25.0%	23.6%	94.5%
085604 Diagnostic services	0.04	0.03	0.02	66.6%	55.7%	83.6%
085605 Hospital Management and support services	0.44	0.11	0.10	25.0%	23.3%	93.3%
085606 Prevention and rehabilitation services	0.04	0.01	0.01	25.0%	18.6%	74.5%
085619 Human Resource Management Services	0.93	0.23	0.22	25.0%	24.2%	96.8%
<i>Class: Capital Purchases</i>	<i>1.49</i>	<i>0.64</i>	<i>0.04</i>	<i>43.0%</i>	<i>2.7%</i>	<i>6.2%</i>
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.00	100.0%	0.0%	0.0%
085677 Purchase of Specialised Machinery & Equipment	0.29	0.04	0.04	13.9%	13.8%	99.6%
085680 Hospital Construction/rehabilitation	0.30	0.15	0.00	50.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.60	0.15	0.00	25.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
085699 Arrears	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>8.64</b>	<b>2.43</b>	<b>1.50</b>	<b>28.1%</b>	<b>17.3%</b>	<b>61.7%</b>

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>7.15</i>	<i>1.79</i>	<i>1.46</i>	<i>25.0%</i>	<i>20.4%</i>	<i>81.5%</i>
211101 General Staff Salaries	5.02	1.26	0.99	25.0%	19.7%	78.8%
211103 Allowances	0.05	0.01	0.01	25.0%	24.2%	96.9%
212102 Pension for General Civil Service	0.45	0.11	0.11	25.0%	25.0%	100.0%

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### QUARTER 1: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	21.0%	21.0%	100.0%
213004 Gratuity Expenses	0.61	0.04	0.01	5.9%	1.7%	28.7%
221001 Advertising and Public Relations	0.01	0.12	0.11	1,948.9%	1,829.1%	93.8%
221002 Workshops and Seminars	0.02	0.00	0.00	25.8%	25.8%	100.0%
221003 Staff Training	0.02	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	5.5%	5.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	13.9%	13.9%	100.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	50.5%	49.7%	98.5%
221010 Special Meals and Drinks	0.02	0.01	0.00	25.9%	0.8%	2.9%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	24.1%	96.2%
221016 IFMS Recurrent costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	1.8%	7.0%
222001 Telecommunications	0.02	0.01	0.00	25.0%	18.8%	75.1%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.03	0.01	0.01	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.03	0.01	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.00	0.00	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.11	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.19	0.05	0.05	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.13	0.03	0.03	25.0%	22.5%	89.9%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.0%	8.8%	35.0%
227001 Travel inland	0.09	0.02	0.02	25.0%	24.9%	99.7%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.06	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.01	0.01	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.02	0.01	25.0%	22.9%	91.8%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	25.0%	14.6%	58.4%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1.49</b>	<b>0.64</b>	<b>0.04</b>	43.0%	2.7%	6.2%
312101 Non-Residential Buildings	0.30	0.15	0.00	50.0%	0.0%	0.0%
312102 Residential Buildings	0.60	0.15	0.00	25.0%	0.0%	0.0%
312201 Transport Equipment	0.30	0.30	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.29	0.04	0.04	13.9%	13.8%	99.6%
<b>Class: Arrears</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
321607 Utility arrears (Budgeting)	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>8.64</b>	<b>2.43</b>	<b>1.50</b>	28.1%	17.3%	61.7%

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

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## Gulu Referral Hospital

### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>8.64</b>	<b>2.43</b>	<b>1.50</b>	<b>28.1%</b>	<b>17.3%</b>	<b>61.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Gulu Referral Hospital Services	6.97	1.74	1.41	25.0%	20.3%	81.1%
02 Gulu Referral Hospital Internal Audit	0.01	0.00	0.00	25.0%	25.0%	100.0%
03 Gulu Regional Maintenance	0.17	0.04	0.04	25.0%	24.6%	98.2%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	1.24	0.64	0.04	51.6%	3.2%	6.2%
1468 Institutional Support to Gulu Regional Referral Hospital	0.25	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>8.64</b>	<b>2.43</b>	<b>1.50</b>	<b>28.1%</b>	<b>17.3%</b>	<b>61.7%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## Gulu Referral Hospital

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Program: 56 Regional Referral Hospital Services

##### Recurrent Programmes

#### Subprogram: 01 Gulu Referral Hospital Services

##### Outputs Provided

#### Output: 01 Inpatient services

24,0000 In patients admitted ,BOR 70%, ALOS 2.5 days	6,409 patients were admitted on the quarter with bed occupancy rate of 71.3% and average length of stay of 3 days	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	989,948
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,692
		211103 Allowances	8,709
		213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral expenses	500
		221001 Advertising and Public Relations	500
		221003 Staff Training	1,250
		221007 Books, Periodicals & Newspapers	250
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	19,250
		221010 Special Meals and Drinks	1,083
		221011 Printing, Stationery, Photocopying and Binding	13,750
		221012 Small Office Equipment	500
		221020 IPPS Recurrent Costs	2,500
		222001 Telecommunications	13,089
		223001 Property Expenses	6,750
		223005 Electricity	4,257
		223006 Water	12,110
		224001 Medical Supplies	4,501
		224004 Cleaning and Sanitation	12,789
		225001 Consultancy Services- Short term	700
		227001 Travel inland	11,500
		227004 Fuel, Lubricants and Oils	10,854
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	7,044
		228004 Maintenance – Other	563

#### Reasons for Variation in performance

There was no variation.All the targets were almost met because of hard work of our medical officers

<b>Total</b>	<b>1,158,838</b>
Wage Recurrent	989,948
Non Wage Recurrent	56,056
AIA	112,834



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### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Output: 02 Outpatient services

150,000 Outpatients attended to in OPD and Specialized clinics	42,757 Outpatients were attended to in OPD and Specialized clinics	<b>Item</b>	<b>Spent</b>
		211103 Allowances	920
		213001 Medical expenses (To employees)	250
		213004 Gratuity Expenses	10,162
		221009 Welfare and Entertainment	480
		223001 Property Expenses	3,076
		223005 Electricity	5,000
		223006 Water	27,168
		227001 Travel inland	6,250

#### Reasons for Variation in performance

The target was surpassed and this could be attributed to the committed and dedicated health workers

<b>Total</b>	<b>53,306</b>
Wage Recurrent	0
Non Wage Recurrent	53,306
<i>AIA</i>	0

#### Output: 03 Medicines and health supplies procured and dispensed

Annual EMHS orders prepared and submitted to NMS	Quarterly EMHS orders were prepared and submitted to NMS	<b>Item</b>	<b>Spent</b>
		211103 Allowances	390
		213001 Medical expenses (To employees)	250
		227001 Travel inland	500
		228001 Maintenance - Civil	750

#### Reasons for Variation in performance

All the activities went on as planned

<b>Total</b>	<b>1,890</b>
Wage Recurrent	0
Non Wage Recurrent	1,890
<i>AIA</i>	0

#### Output: 04 Diagnostic services

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
180,000 lab slides taken, 3 000 X-rays done, and 4,500 Ultra sound scans made	37,540 lab slides taken, 938 X-rays done and 1,144 Ultra sound scans carried out.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	110
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	550
		221011 Printing, Stationery, Photocopying and Binding	625
		221016 IFMS Recurrent costs	337
		222001 Telecommunications	130
		223001 Property Expenses	250
		223006 Water	2,676
		224004 Cleaning and Sanitation	17,473
		228002 Maintenance - Vehicles	347
		273101 Medical expenses (To general Public)	387

### Reasons for Variation in performance

The lab slides were less and this could be attributed to the CBC machines which has been lacking reagents for sometime. However Acholi RHITES who is our IP is working on it.

<b>Total</b>	<b>23,385</b>
Wage Recurrent	0
Non Wage Recurrent	23,385
<i>AIA</i>	0

**Output: 05 Hospital Management and support services**

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## Gulu Referral Hospital

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Hospital Board meetings held, quarterly performance reports compiled and submitted, annual planning meetings held and top management meetings held	Hospital Board meeting held, quarterly performance reports compiled and submitted, annual planning and top management meetings held	<b>Item</b>	<b>Spent</b>
		211103 Allowances	4,341
		213001 Medical expenses (To employees)	250
		213004 Gratuity Expenses	100
		221001 Advertising and Public Relations	875
		221002 Workshops and Seminars	2,000
		221003 Staff Training	2,500
		221008 Computer supplies and Information Technology (IT)	888
		221009 Welfare and Entertainment	2,000
		221010 Special Meals and Drinks	184
		221011 Printing, Stationery, Photocopying and Binding	1,250
		221012 Small Office Equipment	742
		221016 IFMS Recurrent costs	716
		221017 Subscriptions	50
		222001 Telecommunications	479
		223005 Electricity	12,500
		223006 Water	3,007
		227001 Travel inland	6,686
		227004 Fuel, Lubricants and Oils	10,459
		228001 Maintenance - Civil	2,500
		228002 Maintenance - Vehicles	5,094
		228003 Maintenance – Machinery, Equipment & Furniture	848
		228004 Maintenance – Other	875

#### Reasons for Variation in performance

There was no variation. All the activities went on smoothly

<b>Total</b>	<b>58,343</b>
Wage Recurrent	0
Non Wage Recurrent	58,343
<i>AIA</i>	0

**Output: 06 Prevention and rehabilitation services**

# Vote:165 Gulu Referral Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Physiotherapy, occupational, orthopedic and family planning contacts made	668 Physiotherapy clients were attended to, 151 occupational therapy clients seen and 15443 family planning clients worked on	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 930 148 625 2,500 1,039 1,219 62

### Reasons for Variation in performance

The activities went on smoothly as planned

<b>Total</b>	<b>6,523</b>
Wage Recurrent	0
Non Wage Recurrent	6,523
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

Quarterly returns on salary and pension done. Recruited health workers access the payroll	Quarterly returns on salaries made and health workers recruited accessed the payroll	<b>Item</b> 211103 Allowances 212102 Pension for General Civil Service 221001 Advertising and Public Relations	<b>Spent</b> 2,500 111,382 110,051
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### Reasons for Variation in performance

The activities were carried on well by the Human Resource Department and all the submissions made

<b>Total</b>	<b>223,934</b>
Wage Recurrent	0
Non Wage Recurrent	223,934
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,526,217</b>
Wage Recurrent	989,948
Non Wage Recurrent	423,435
<i>AIA</i>	112,834

### Recurrent Programmes

#### Subprogram: 02 Gulu Referral Hospital Internal Audit

##### Outputs Provided

#### Output: 05 Hospital Management and support services

Compile and submit quarterly internal audit reports, quarterly financial records reviewed and quarterly appraisal of procurement processes done	Quarterly Internal Audit reports were compiled and submitted. Also Quarterly financial reports were reviewed and submitted	<b>Item</b> 211103 Allowances	<b>Spent</b> 2,750
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### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>2,750</b>
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# Vote:165 Gulu Referral Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,750
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,750</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,750
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Gulu Regional Maintenance

##### Outputs Provided

#### Output: 05 Hospital Management and support services

Medical equipment maintained, Periodic meetings held, user training done in all health units	20% of the medical equipment were serviced and maintained. User training will be carried out in this quarter	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	2,500
		221003 Staff Training	1,125
		221011 Printing, Stationery, Photocopying and Binding	1,875
		222001 Telecommunications	500
		223001 Property Expenses	3,750
		223005 Electricity	2,500
		223006 Water	1,875
		227001 Travel inland	2,675
		227004 Fuel, Lubricants and Oils	2,125
		228001 Maintenance - Civil	5,325
		228002 Maintenance - Vehicles	3,750
		228003 Maintenance – Machinery, Equipment & Furniture	13,193

### Reasons for Variation in performance

User training was not carried out in quarter one because of the transfers that had been carried and health workers had not settled well

<b>Total</b>	<b>41,193</b>
Wage Recurrent	0
Non Wage Recurrent	41,193
AIA	0
<b>Total For SubProgramme</b>	<b>41,193</b>
Wage Recurrent	0
Non Wage Recurrent	41,193
AIA	0

### Development Projects

#### Project: 1004 Gulu Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:165

Gulu Referral Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
The generator overhauled and the burnt parts repaired and replaced	the contract was awarded and the generator was overhauled and the burnt parts replaced. The generator is now working	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 39,837
<b>Reasons for Variation in performance</b>			
The generator was worked on as planned			
			<b>Total</b>
			<b>39,837</b>
			GoU Development
			39,837
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>39,837</b>
			GoU Development
			39,837
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>1,609,996</b>
			Wage Recurrent
			989,948
			Non Wage Recurrent
			467,377
			GoU Development
			39,837
			External Financing
			0
			AIA
			112,834

# Vote:165

Gulu Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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**Program: 56 Regional Referral Hospital Services**

*Recurrent Programmes*

**Subprogram: 01 Gulu Referral Hospital Services**

*Outputs Provided*

**Output: 01 Inpatient services**

6,000 In patients admitted, BOR 70%,  
ALOS 2.5 days

6,409 patients were admitted on the  
quarter with bed occupancy rate of 71.3%  
and average length of stay of 3 days

Item	Spent
211101 General Staff Salaries	989,948
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,692
211103 Allowances	8,709
213001 Medical expenses (To employees)	250
213002 Incapacity, death benefits and funeral expenses	500
221001 Advertising and Public Relations	500
221003 Staff Training	1,250
221007 Books, Periodicals & Newspapers	250
221008 Computer supplies and Information Technology (IT)	500
221009 Welfare and Entertainment	19,250
221010 Special Meals and Drinks	1,083
221011 Printing, Stationery, Photocopying and Binding	13,750
221012 Small Office Equipment	500
221020 IPPS Recurrent Costs	2,500
222001 Telecommunications	13,089
223001 Property Expenses	6,750
223005 Electricity	4,257
223006 Water	12,110
224001 Medical Supplies	4,501
224004 Cleaning and Sanitation	12,789
225001 Consultancy Services- Short term	700
227001 Travel inland	11,500
227004 Fuel, Lubricants and Oils	10,854
228001 Maintenance - Civil	5,000
228002 Maintenance - Vehicles	7,044
228004 Maintenance – Other	563

### Reasons for Variation in performance

There was no variation. All the targets were almost met because of hard work of our medical officers

<b>Total</b>	<b>1,158,838</b>
Wage Recurrent	989,948
Non Wage Recurrent	56,056
A/A	112,834

**Output: 02 Outpatient services**

# Vote:165 Gulu Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
37,500 Out patients to be attended in OPD and Specialized Clinics	42,757 Outpatients were attended to in OPD and Specialized clinics	<b>Item</b>	<b>Spent</b>
		211103 Allowances	920
		213001 Medical expenses (To employees)	250
		213004 Gratuity Expenses	10,162
		221009 Welfare and Entertainment	480
		223001 Property Expenses	3,076
		223005 Electricity	5,000
		223006 Water	27,168
		227001 Travel inland	6,250

### Reasons for Variation in performance

The target was surpassed and this could be attributed to the committed and dedicated health workers

	<b>Total</b>	<b>53,306</b>
	Wage Recurrent	0
	Non Wage Recurrent	53,306
	AIA	0

### Output: 03 Medicines and health supplies procured and dispensed

Annual EMHS orders prepared and submitted to NMS	Quarterly EMHS orders were prepared and submitted to NMS	<b>Item</b>	<b>Spent</b>
		211103 Allowances	390
		213001 Medical expenses (To employees)	250
		227001 Travel inland	500
		228001 Maintenance - Civil	750

### Reasons for Variation in performance

All the activities went on as planned

	<b>Total</b>	<b>1,890</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,890
	AIA	0

### Output: 04 Diagnostic services

45,000 lab slides taken, 1000 X-rays done and 1,125 Ultra sound scans made	37,540 lab slides taken, 938 X-rays done and 1,144 Ultra sound scans carried out.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	110
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	550
		221011 Printing, Stationery, Photocopying and Binding	625
		221016 IFMS Recurrent costs	337
		222001 Telecommunications	130
		223001 Property Expenses	250
		223006 Water	2,676
		224004 Cleaning and Sanitation	17,473
		228002 Maintenance - Vehicles	347
		273101 Medical expenses (To general Public)	387



# Vote:165 Gulu Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

The lab slides were less and this could be attributed to the CBC machines which has been lacking reagents for sometime. However Acholi RHITES who is our IP is working on it.

	<b>Total</b>	<b>23,385</b>
	Wage Recurrent	0
	Non Wage Recurrent	23,385
	<i>AIA</i>	0

### Output: 05 Hospital Management and support services

Hospital board meetings held, quarterly performance reports compiled and submitted, annual planning and top meetings held	Hospital Board meeting held, quarterly performance reports compiled and submitted, annual planning and top management meetings held	Item	Spent
		211103 Allowances	4,341
		213001 Medical expenses (To employees)	250
		213004 Gratuity Expenses	100
		221001 Advertising and Public Relations	875
		221002 Workshops and Seminars	2,000
		221003 Staff Training	2,500
		221008 Computer supplies and Information Technology (IT)	888
		221009 Welfare and Entertainment	2,000
		221010 Special Meals and Drinks	184
		221011 Printing, Stationery, Photocopying and Binding	1,250
		221012 Small Office Equipment	742
		221016 IFMS Recurrent costs	716
		221017 Subscriptions	50
		222001 Telecommunications	479
		223005 Electricity	12,500
		223006 Water	3,007
		227001 Travel inland	6,686
		227004 Fuel, Lubricants and Oils	10,459
		228001 Maintenance - Civil	2,500
		228002 Maintenance - Vehicles	5,094
		228003 Maintenance – Machinery, Equipment & Furniture	848
		228004 Maintenance – Other	875

### Reasons for Variation in performance

There was no variation. All the activities went on smoothly

	<b>Total</b>	<b>58,343</b>
	Wage Recurrent	0
	Non Wage Recurrent	58,343
	<i>AIA</i>	0

### Output: 06 Prevention and rehabilitation services

# Vote:165 Gulu Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Physiotherapy, occupational, orthopedic and family planning contacts made	668 Physiotherapy clients were attended to, 151 occupational therapy clients seen and 15443 family planning clients worked on	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 930 148 625 2,500 1,039 1,219 62

### Reasons for Variation in performance

The activities went on smoothly as planned

<b>Total</b>	<b>6,523</b>
Wage Recurrent	0
Non Wage Recurrent	6,523
A/A	0

### Output: 19 Human Resource Management Services

Quarterly returns on salary and pension done, recruited health workers access the payroll	Quarterly returns on salaries made and health workers recruited accessed the payroll	<b>Item</b> 211103 Allowances 212102 Pension for General Civil Service 221001 Advertising and Public Relations	<b>Spent</b> 2,500 111,382 110,051
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### Reasons for Variation in performance

The activities were carried on well by the Human Resource Department and all the submissions made

<b>Total</b>	<b>223,934</b>
Wage Recurrent	0
Non Wage Recurrent	223,934
A/A	0
<b>Total For SubProgramme</b>	<b>1,526,217</b>
Wage Recurrent	989,948
Non Wage Recurrent	423,435
A/A	112,834

### Recurrent Programmes

#### Subprogram: 02 Gulu Referral Hospital Internal Audit

##### Outputs Provided

#### Output: 05 Hospital Management and support services

Compile and submit quarterly internal Audit reports, quarterly financial records reviewed and quarterly appraisal of the procurement processes done	Quarterly Internal Audit reports were compiled and submitted. Also Quarterly financial reports were reviewed and submitted	<b>Item</b> 211103 Allowances	<b>Spent</b> 2,750
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### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>2,750</b>
Wage Recurrent	0

# Vote:165

Gulu Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,750
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,750</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,750
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Gulu Regional Maintenance

##### Outputs Provided

#### Output: 05 Hospital Management and support services

Medical equipment maintained, periodic meetings held and user training done in all lower health units	20% of the medical equipment were serviced and maintained. User training will be carried out in this quarter	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	2,500
		221003 Staff Training	1,125
		221011 Printing, Stationery, Photocopying and Binding	1,875
		222001 Telecommunications	500
		223001 Property Expenses	3,750
		223005 Electricity	2,500
		223006 Water	1,875
		227001 Travel inland	2,675
		227004 Fuel, Lubricants and Oils	2,125
		228001 Maintenance - Civil	5,325
		228002 Maintenance - Vehicles	3,750
		228003 Maintenance – Machinery, Equipment & Furniture	13,193

### Reasons for Variation in performance

User training was not carried out in quarter one because of the transfers that had been carried and health workers had not settled well

<b>Total</b>	<b>41,193</b>
Wage Recurrent	0
Non Wage Recurrent	41,193
AIA	0
<b>Total For SubProgramme</b>	<b>41,193</b>
Wage Recurrent	0
Non Wage Recurrent	41,193
AIA	0

### Development Projects

#### Project: 1004 Gulu Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Advertising, receiving quotations, bills, bids, bid evaluation and contract award and vehicle procured	The advertising was done, bids received and evaluated. The vehicle will be delivered in this quarter.	<b>Item</b>	<b>Spent</b>
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# Vote:165

## Gulu Referral Hospital

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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#### Reasons for Variation in performance

The procurement process delayed but the vehicle will be delivered in this second quarter

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Contract award under under Framework contract arrangements. generator overhauled and the burnt parts are replaced . The mortar is also wound.	the contract was awarded and the generator was overhauled and the burnt parts replaced. The generator is now working	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 39,837
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#### Reasons for Variation in performance

The generator was worked on as planned

<b>Total</b>	<b>39,837</b>
GoU Development	39,837
External Financing	0
AIA	0

#### Output: 80 Hospital Construction/rehabilitation

Advertising, receipt of quotations, bid evaluation and contract award	Advertising, receipt of bids, bid evaluation and contract award were effected. The rehabilitation of the sewage system is being handled now in this quarter	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

The activities are going on as planned

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 81 Staff houses construction and rehabilitation

Continued construction, site meeting , monitoring and supervision. Payment effected after the issuance of the certificate	There is continued construction of the 2 storeyed building comprising of 54 units, The second slab has been cast .	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

There was a delay by the Consultant in the issuance of the the certificate such that payment is effected

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>39,837</b>
GoU Development	39,837
External Financing	0
AIA	0

Development Projects

# Vote:165

Gulu Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Project: 1468 Institutional Support to Gulu Regional Referral Hospital</b>			
<i>Capital Purchases</i>			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Advertising, receiving bids, Advertising, receiving bids, bid evaluation and contract award		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,609,996</b>
		Wage Recurrent	989,948
		Non Wage Recurrent	467,377
		GoU Development	39,837
		External Financing	0
		AIA	112,834

# Vote:165

Gulu Referral Hospital

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Gulu Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

6,000 In patients admitted, BOR 70%, ALOS 2.5 days	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	265,667	0	265,667
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,791	0	5,791
	211103 Allowances	41	0	41
	213004 Gratuity Expenses	9,139	0	9,139
	221010 Special Meals and Drinks	5,878	0	5,878
	221014 Bank Charges and other Bank related costs	808	0	808
	222001 Telecommunications	411	0	411
	222002 Postage and Courier	13	0	13
	223003 Rent – (Produced Assets) to private entities	3,993	0	3,993
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	3,000
	224001 Medical Supplies	30,499	0	30,499
	224004 Cleaning and Sanitation	1,223	0	1,223
	224005 Uniforms, Beddings and Protective Gear	1,750	0	1,750
	225001 Consultancy Services- Short term	1,300	0	1,300
	<b>Total</b>	<b>329,512</b>	<b>0</b>	<b>329,512</b>
	<b>Wage Recurrent</b>	<b>265,667</b>	<b>0</b>	<b>265,667</b>
	<b>Non Wage Recurrent</b>	<b>24,179</b>	<b>0</b>	<b>24,179</b>
	<b>AIA</b>	<b>39,666</b>	<b>0</b>	<b>39,666</b>

#### Output: 02 Outpatient services

37,500 Out patients to be attended in OPD and Specialized Clinics	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	80	0	80
	213004 Gratuity Expenses	16,310	0	16,310
	221009 Welfare and Entertainment	52	0	52
	224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
	<b>Total</b>	<b>18,942</b>	<b>0</b>	<b>18,942</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>18,942</b>	<b>0</b>	<b>18,942</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:165

Gulu Referral Hospital

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Medicines and health supplies procured and dispensed

Annual EMHS orders prepared and submitted to NMS	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	110	0	110
	<b>Total</b>	<b>110</b>	<b>0</b>	<b>110</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>110</i>	<i>0</i>	<i>110</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Diagnostic services

45,000 lab slides taken, 650 X-rays done and 1,125 Ultra sound scans made	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	43	0	43
	221010 Special Meals and Drinks	750	0	750
	222001 Telecommunications	1,495	0	1,495
	222002 Postage and Courier	26	0	26
	223003 Rent – (Produced Assets) to private entities	2,000	0	2,000
	273101 Medical expenses (To general Public)	275	0	275
	<b>Total</b>	<b>4,588</b>	<b>0</b>	<b>4,588</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,588</i>	<i>0</i>	<i>4,588</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Hospital Management and support services

Hospital board meetings held, quarterly performance reports compiled and submitted, annual planning and top meetings held	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	57	0	57
	213004 Gratuity Expenses	100	0	100
	221010 Special Meals and Drinks	34	0	34
	221012 Small Office Equipment	49	0	49
	221017 Subscriptions	660	0	660
	222001 Telecommunications	21	0	21
	223003 Rent – (Produced Assets) to private entities	875	0	875
	223004 Guard and Security services	1,000	0	1,000
	224004 Cleaning and Sanitation	2,175	0	2,175
	227001 Travel inland	64	0	64
	273102 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	<b>Total</b>	<b>6,534</b>	<b>0</b>	<b>6,534</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,534</i>	<i>0</i>	<i>6,534</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:165

Gulu Referral Hospital

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 06 Prevention and rehabilitation services

Physiotherapy, occupational, orthopedic and family planning contacts made	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	92	0	92
	221010 Special Meals and Drinks	1,625	0	1,625
	227001 Travel inland	1	0	1
	228003 Maintenance – Machinery, Equipment & Furniture	510	0	510
	<b>Total</b>	<b>2,227</b>	<b>0</b>	<b>2,227</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,227</b>	<b>0</b>	<b>2,227</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

Quarterly returns on salary and pension done, recruited health workers access the payroll	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	212102 Pension for General Civil Service	24	0	24
	221001 Advertising and Public Relations	7,303	0	7,303
	<b>Total</b>	<b>7,326</b>	<b>0</b>	<b>7,326</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,326</b>	<b>0</b>	<b>7,326</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 03 Gulu Regional Maintenance

#### Outputs Provided

### Output: 05 Hospital Management and support services

Medical equipment maintained, periodic meetings held and user training done in all lower health units	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	1	0	1
	228003 Maintenance – Machinery, Equipment & Furniture	752	0	752
	<b>Total</b>	<b>753</b>	<b>0</b>	<b>753</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>753</b>	<b>0</b>	<b>753</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Project: 1004 Gulu Rehabilitation Referral Hospital

#### Capital Purchases

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Payment execution	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	300,000	0	300,000
	<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
	<b>GoU Development</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:165

Gulu Referral Hospital

## QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 77 Purchase of Specialised Machinery & Equipment

Continuous monitoring the performance and effectiveness of the generator. Payment is effected	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	163	0	163
	<b>Total</b>	<b>163</b>	<b>0</b>	<b>163</b>
	<i>GoU Development</i>	<i>163</i>	<i>0</i>	<i>163</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 80 Hospital Construction/rehabilitation

Overhauling the entire sewage system starts with construction of new channels and other related networks. Payment made after a certificate of completion has been issued.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	150,000	0	150,000
	<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 81 Staff houses construction and rehabilitation

Continued construction, site meeting , monitoring and supervision. Payment effected after the issuance of the certificate	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312102 Residential Buildings	150,000	0	150,000
	<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>		<b>970,156</b>	<b>0</b>	<b>970,156</b>
<i>Wage Recurrent</i>		<i>265,667</i>	<i>0</i>	<i>265,667</i>
<i>Non Wage Recurrent</i>		<i>64,660</i>	<i>0</i>	<i>64,660</i>
<i>GoU Development</i>		<i>600,163</i>	<i>0</i>	<i>600,163</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>		<i>39,666</i>	<i>0</i>	<i>39,666</i>