

Vote:165

Gulu Referral Hospital

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.022	5.022	5.022	4.482	100.0%	89.2%	89.2%
Non Wage	2.128	2.389	2.389	2.362	112.3%	111.0%	98.9%
Devt. GoU	1.488	1.488	1.488	1.486	100.0%	99.9%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.639	8.899	8.899	8.330	103.0%	96.4%	93.6%
Total GoU+Ext Fin (MTEF)	8.639	8.899	8.899	8.330	103.0%	96.4%	93.6%
Arrears	0.001	0.001	0.001	0.001	99.9%	100.0%	100.1%
Total Budget	8.640	8.900	8.901	8.331	103.0%	96.4%	93.6%
<i>A.I.A Total</i>	0.610	0.153	0.153	0.149	25.0%	24.5%	98.0%
Grand Total	9.250	9.053	9.053	8.480	97.9%	91.7%	93.7%
Total Vote Budget Excluding Arrears	9.249	9.052	9.052	8.479	97.9%	91.7%	93.7%

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	9.05	8.48	97.9%	91.7%	93.7%
Total for Vote	9.25	9.05	8.48	97.9%	91.7%	93.7%

Matters to note in budget execution

The financial year ended very well and there were no major challenges. However during the course of the financial the hospital received a number of files from Public Service and supplementary funding was got to enable the hospital the Pensioners. Also gratuity was less and supplementary was sought from Ministry of Finance and eventually the money was released and the pensioners were paid.

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

N/A

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<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0856 Regional Referral Hospital Services	
0.233 Bn Shs	SubProgram/Project :01 Gulu Referral Hospital Services
Reason: This was brought about by mostly the supplementary which was received for gratuity and pension.	
<i>Items</i>	
199,849,809.000 UShs	213004 Gratuity Expenses
Reason: Supplementary estimates were realized	
34,559,626.000 UShs	212102 Pension for General Civil Service
Reason: Supplementary estimates were realized	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr James ELIMA			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% increase of specialised clinic outpatients attendances	Percentage	10%	14.3%
% increase of diagnostic investigations carried	Percentage	5%	8.9%
Bed occupancy rate	Percentage	75%	63.9%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Gulu Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of in-patients (Admissions)	Number	24000	26897
Average Length of Stay (ALOS) - days	Number	2.5	2.9
Bed Occupancy Rate (BOR)	Rate	72	63.9%
Number of Major Operations (including Ceasarian se	Number	30000	6026

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KeyOutputPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of general outpatients attended to	Number	150000	118303
No. of specialised outpatients attended to	Number	60000	77100
Referral cases in	Number	100	2354
KeyOutputPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Value of medicines received/dispensed (Ush bn)	Value	1.2	1032167986
KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of laboratory tests carried out	Number	180000	119123
No. of patient xrays (imaging) taken	Number	3000	4423
Number of Ultra Sound Scans	Number	4500	4390
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	Yes
Timely submission of quarterly financial/activity	Yes/No	1	1
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	16000	8445
No. of children immunised (All immunizations)	Number	40000	34401
No. of family planning users attended to (New and Old)	Number	4000	28198
Number of ANC Visits (All visits)	Number	45000	8445
Percentage of HIV positive pregnant women not on H	Percentage	5%	0%
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 Q4
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
Sub Programme : 03 Gulu Regional Maintenance			

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KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
Sub Programme : 1004 Gulu Rehabilitation Referral Hospital			
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1
No. of reconstructed/rehabilitated general wards	Number	5	1
Cerificates of progress/ Completion	CERT Stages	2	1
KeyOutputPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of staff houses constructed/rehabilitated	Number	54	36
Cerificates of progress/ Completion	CERT Stages	6	6

Performance highlights for the Quarter

The hospital intends to install at least Solar lights (lumps) in the compound to ensure the security of property and patients. Also the construction of the 54 units of staff continues such that the hospital can improve on the welfare of the Staff. The hospital will also renovate the Children's ward and continue carrying out routine expenditures as per the work plan.

V3: Details of Releases and Expenditure

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
Program 0856 Regional Referral Hospital Services	8.64	8.90	8.33	103.0%	96.4%	93.6%
<i>Class: Outputs Provided</i>	<i>7.15</i>	<i>7.41</i>	<i>6.84</i>	<i>103.6%</i>	<i>95.7%</i>	<i>92.3%</i>
085601 Inpatient services	5.34	5.34	4.80	100.0%	89.9%	89.9%
085602 Outpatient services	0.36	0.34	0.34	95.1%	95.1%	100.0%
085603 Medicines and health supplies procured and dispensed	0.01	0.01	0.01	100.0%	99.5%	99.5%
085604 Diagnostic services	0.04	0.06	0.06	141.6%	141.6%	100.0%
085605 Hospital Management and support services	0.44	0.44	0.44	100.0%	99.6%	99.6%
085606 Prevention and rehabilitation services	0.04	0.03	0.03	95.8%	99.2%	103.5%
085619 Human Resource Management Services	0.93	1.19	1.16	128.2%	125.3%	97.8%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	1.49	1.49	1.49	100.0%	99.9%	99.9%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.30	100.0%	99.7%	99.7%
085677 Purchase of Specialised Machinery & Equipment	0.29	0.29	0.29	100.0%	99.9%	99.9%
085680 Hospital Construction/rehabilitation	0.30	0.30	0.30	100.0%	99.7%	99.7%
085681 Staff houses construction and rehabilitation	0.60	0.60	0.60	100.0%	100.0%	100.0%
Class: Arrears	0.00	0.00	0.00	99.9%	100.0%	100.1%
085699 Arrears	0.00	0.00	0.00	99.9%	100.0%	100.1%
Total for Vote	8.64	8.90	8.33	103.0%	96.4%	93.6%

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
Class: Outputs Provided	7.15	7.41	6.84	103.6%	95.7%	92.3%
211101 General Staff Salaries	5.02	5.02	4.48	100.0%	89.2%	89.2%
211103 Allowances (Inc. Casuals, Temporary)	0.05	0.05	0.05	100.0%	99.8%	99.8%
212102 Pension for General Civil Service	0.45	0.51	0.48	113.6%	107.8%	94.8%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	99.8%	99.8%
213004 Gratuity Expenses	0.61	0.81	0.81	132.7%	132.7%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	92.5%	92.5%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	94.4%	94.4%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	99.6%	99.6%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	99.8%	99.8%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.11	0.11	0.11	100.0%	100.0%	100.0%
223006 Water	0.19	0.19	0.19	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.13	0.13	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%

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225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.09	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	1.49	1.49	1.49	100.0%	99.9%	99.9%
312101 Non-Residential Buildings	0.30	0.30	0.30	100.0%	99.7%	99.7%
312102 Residential Buildings	0.60	0.60	0.60	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	99.7%	99.7%
312202 Machinery and Equipment	0.29	0.29	0.29	100.0%	99.9%	99.9%
Class: Arrears	0.00	0.00	0.00	99.9%	100.0%	100.1%
321607 Utility arrears (Budgeting)	0.00	0.00	0.00	99.9%	100.0%	100.1%
Total for Vote	8.64	8.90	8.33	103.0%	96.4%	93.6%

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
Program 0856 Regional Referral Hospital Services	8.64	8.90	8.33	103.0%	96.4%	93.6%
<i>Recurrent SubProgrammes</i>						
01 Gulu Referral Hospital Services	6.97	7.23	6.67	103.7%	95.6%	92.2%
02 Gulu Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Gulu Regional Maintenance	0.17	0.17	0.17	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	1.24	1.24	1.24	100.0%	99.9%	99.9%
1468 Institutional Support to Gulu Regional Referral Hospital	0.25	0.25	0.25	100.0%	99.9%	99.9%
Total for Vote	8.64	8.90	8.33	103.0%	96.4%	93.6%

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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QUARTER 4: 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
Program: 56 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Gulu Referral Hospital Services			
<i>Outputs Provided</i>			
Output: 01 Inpatient services			
24,0000 In patients admitted ,BOR 70%, ALOS 2.5 days	26,897 patients were admitted with bed occupancy of 63.9% and average length of stay of 2.9%	Item	Spent
		211101 General Staff Salaries	4,481,973
		211102 Contract Staff Salaries	36,473
		211103 Allowances (Inc. Casuals, Temporary)	8,709
		213001 Medical expenses (To employees)	1,000
		213002 Incapacity, death benefits and funeral expenses	2,000
		213004 Gratuity Expenses	36,557
		221001 Advertising and Public Relations	2,000
		221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	843
		221008 Computer supplies and Information Technology (IT)	3,500
		221009 Welfare and Entertainment	22,249
		221010 Special Meals and Drinks	17,209
		221011 Printing, Stationery, Photocopying and Binding	21,250
		221012 Small Office Equipment	2,000
		221020 IPPS Recurrent Costs	2,500
		222001 Telecommunications	23,600
		222002 Postage and Courier	50
		223001 Property Expenses	37,974
		223003 Rent – (Produced Assets) to private entities	15,972
		223005 Electricity	17,028
		223006 Water	48,440
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000
		224001 Medical Supplies	4,501
		224004 Cleaning and Sanitation	56,048
		224005 Uniforms, Beddings and Protective Gear	7,000
		225001 Consultancy Services- Short term	8,000
		227001 Travel inland	30,992
		227004 Fuel, Lubricants and Oils	13,417
		228001 Maintenance - Civil	20,000
		228002 Maintenance - Vehicles	13,175
		228004 Maintenance – Other	2,250

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QUARTER 4: 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
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Reasons for Variation in performance

The target for Inpatients was met and the average length of stay but the Bed Occupancy rate was far below the target and this could be attributed to shortage of Consultants where most admissions are immediately sent for specialized services outside the hospital

	Total	4,953,709
	Wage Recurrent	4,481,973
	Non Wage Recurrent	322,271
	AIA	149,465

Output: 02 Outpatient services

150,000 Outpatients attended to in OPD and Specialized clinics	100,625 Outpatients were attended to in OPD and Specialized clinics	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,998
		213001 Medical expenses (To employees)	1,000
		213004 Gratuity Expenses	105,839
		221009 Welfare and Entertainment	2,130
		223001 Property Expenses	12,305
		223005 Electricity	20,000
		223006 Water	108,672
		224004 Cleaning and Sanitation	52,419
		224005 Uniforms, Beddings and Protective Gear	9,993
		227001 Travel inland	24,951

Reasons for Variation in performance

The hospital could not meet the target because of lack of capacity to handle the Specialized clinics. Most of the cases could not be managed due to lack of Consultants

	Total	341,307
	Wage Recurrent	0
	Non Wage Recurrent	341,307
	AIA	0

Output: 03 Medicines and health supplies procured and dispensed

Annual EMHS orders prepared and submitted to NMS	1032167986= worth o medicines was delivered by NMS to the Hospital	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,960
		213001 Medical expenses (To employees)	1,000
		227001 Travel inland	2,000
		228001 Maintenance - Civil	3,000

Reasons for Variation in performance

Some of the drugs were out of stock

	Total	7,960
	Wage Recurrent	0
	Non Wage Recurrent	7,960
	AIA	0

Output: 04 Diagnostic services

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QUARTER 4: 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	119,123 lab tests were carried out. 4,423 X-rays were taken and 4,390 Ultra sound scans were made	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223006 Water 224004 Cleaning and Sanitation 228002 Maintenance - Vehicles 273101 Medical expenses (To general Public)	Spent 598 2,000 2,200 3,000 2,500 1,348 6,498 102 1,000 8,000 10,704 17,473 1,390 2,647

Reasons for Variation in performance

The Chemistry machine broke down and a number of tests were not ran. When it was later replaced some reagents for that particular machine were not in the market for some time.

At least the target for the imaging section was met despite the slight variation.

Total	59,458
Wage Recurrent	0
Non Wage Recurrent	59,458
<i>AIA</i>	0

Output: 05 Hospital Management and support services

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QUARTER 4: 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	The Hospital still awaits the appointment of the new Board members,quarterly performance reports were compiled and submitted,annual planning and Top management meetings held.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 273102 Incapacity, death benefits and funeral expenses	Spent 17,577 1,000 790 100 3,484 7,852 10,000 3,452 6,460 870 5,000 3,161 2,855 2,840 2,000 3,500 4,000 50,000 12,028 8,699 26,997 41,835 10,000 20,375 3,392 3,500 6,000
Reasons for Variation in performance			
There was no variation			
		Total	257,767
		Wage Recurrent	0
		Non Wage Recurrent	257,767
		AIA	0

Output: 06 Prevention and rehabilitation services

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QUARTER 4: 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
Physiotherapy, occupational, orthopedic and family planning contacts made	3,090 Physiotherapy Clients were attended to, 930 Occupational Therapy clients seen and 28,198 family planning clients worked on. The immunization coverage was at 34,401.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 4,087 148 148 6,500 2,499 10,000 4,159 4,874 2,288
Reasons for Variation in performance		Total	34,703
There were no significant variations		Wage Recurrent	0
		Non Wage Recurrent	34,703
		AIA	0

Output: 19 Human Resource Management Services

Quarterly returns on salary and pension done. Recruited health workers access the payroll	Quarterly returns on salaries , pension and gratuity were made and all the health workers accessed the payroll	Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses	Spent 9,971 480,183 669,213
Reasons for Variation in performance		Total	1,159,368
There was no variation		Wage Recurrent	0
		Non Wage Recurrent	1,159,368
		AIA	0

Arrears

Total For SubProgramme	6,814,271
Wage Recurrent	4,481,973
Non Wage Recurrent	2,182,833
AIA	149,465

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	4 audit reports were compiled and submitted. Also 4 quarterly financial reports were reviewed and submitted to Finance and PPDA	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 11,000
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QUARTER 4: 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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Reasons for Variation in performance

There was no variation

Total	11,000
Wage Recurrent	0
Non Wage Recurrent	11,000
AIA	0
Total For SubProgramme	11,000
Wage Recurrent	0
Non Wage Recurrent	11,000
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	95% of the medical equipment were serviced and some repaired	Item	Spent
		221002 Workshops and Seminars	10,000
		221003 Staff Training	4,500
		221011 Printing, Stationery, Photocopying and Binding	7,500
		222001 Telecommunications	2,000
		223001 Property Expenses	15,000
		223005 Electricity	10,000
		223006 Water	7,500
		227001 Travel inland	10,703
		227004 Fuel, Lubricants and Oils	8,500
		228001 Maintenance - Civil	21,300
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	55,776

Reasons for Variation in performance

There was lack of some spares for certain types of equipment

Total	167,779
Wage Recurrent	0
Non Wage Recurrent	167,779
AIA	0
Total For SubProgramme	167,779
Wage Recurrent	0
Non Wage Recurrent	167,779
AIA	0

Development Projects

Vote:165

Gulu Referral Hospital

QUARTER 4: 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
Project: 1004 Gulu Rehabilitation Referral Hospital			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase of Hospital Directors vehicle.	The Hospital Directors vehicle was purchased and it is in good condition	Item 312201 Transport Equipment	Spent 299,249
Reasons for Variation in performance			
There was no variation			
			Total 299,249
			GoU Development 299,249
			External Financing 0
			AIA 0
Output: 77 Purchase of Specialised Machinery & Equipment			
The generator overhauled and the burnt parts repaired and replaced	The generator was overhauled and the burnt parts repaired and replaced	Item 312202 Machinery and Equipment	Spent 39,837
Reasons for Variation in performance			
There was no variation			
			Total 39,837
			GoU Development 39,837
			External Financing 0
			AIA 0
Output: 80 Hospital Construction/rehabilitation			
Overhauling the entire sewerage system of the hospital	The sewerage system was completely overhauled and there were no challenges	Item 312101 Non-Residential Buildings	Spent 299,203
Reasons for Variation in performance			
There was no variation			
			Total 299,203
			GoU Development 299,203
			External Financing 0
			AIA 0
Output: 81 Staff houses construction and rehabilitation			
Completion of the second floor of the staff quarters and subsequent roofing. The building is a 2- storeyed building comprising of 54 units each floor with 18 units	The second floor was completed up to the wall plate level	Item 312102 Residential Buildings	Spent 600,000
Reasons for Variation in performance			
There was no variation			
			Total 600,000
			GoU Development 600,000
			External Financing 0
			AIA 0

Vote:165

Gulu Referral Hospital

QUARTER 4: 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
		Total For SubProgramme	1,238,289
		GoU Development	1,238,289
		External Financing	0
		AIA	0

Development Projects

Project: 1468 Institutional Support to Gulu Regional Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Hygiene extractor purchased to improve on the quality of cleanliness and minimize infection control Purchase of specialized equipment and assorted equipment	The hygiene extractor was purchased and thee laundry department is currently utilizing it The specialized assorted equipment were purchased and distributed to the user units 312202 Machinery and Equipment	247,837

Reasons for Variation in performance

There was no variation
There was no variation

	Total	247,837
	GoU Development	247,837
	External Financing	0
	AIA	0
	Total For SubProgramme	247,837
	GoU Development	247,837
	External Financing	0
	AIA	0
	GRAND TOTAL	8,479,176
	Wage Recurrent	4,481,973
	Non Wage Recurrent	2,361,612
	GoU Development	1,486,126
	External Financing	0
	AIA	149,465

Vote:165

Gulu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 56 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Gulu Referral Hospital Services			
<i>Outputs Provided</i>			
Output: 01 Inpatient services			
6,000 In patients admitted,BOR 70%, ALOS 2.5 days	6,765 patients were admitted on the wards with bed occupancy rate of 58.4% and average length of stay of 2.7 days.	Item	Spent
		211101 General Staff Salaries	1,124,322
		213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral expenses	1,100
		213004 Gratuity Expenses	25,175
		221001 Advertising and Public Relations	1,500
		221003 Staff Training	1,310
		221007 Books, Periodicals & Newspapers	240
		221008 Computer supplies and Information Technology (IT)	1,055
		221009 Welfare and Entertainment	1,282
		221010 Special Meals and Drinks	3,750
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	880
		222001 Telecommunications	3,570
		222002 Postage and Courier	50
		223001 Property Expenses	500
		223003 Rent – (Produced Assets) to private entities	3,993
		223005 Electricity	4,257
		223006 Water	12,110
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224004 Cleaning and Sanitation	14,012
		224005 Uniforms, Beddings and Protective Gear	1,750
		225001 Consultancy Services- Short term	4,300
		227001 Travel inland	6,533
		227004 Fuel, Lubricants and Oils	854
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	2,044
		228004 Maintenance – Other	608

Reasons for Variation in performance

The target for Inpatients was met and the average length of stay but the Bed Occupancy rate was far below the target and this could be attributed to shortage of Consultants where most admissions are immediately sent for specialized services outside the hospital

Total	1,225,944
Wage Recurrent	1,124,322

Vote:165 Gulu Referral Hospital

QUARTER 4: 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	101,622
		AIA	0

Output: 02 Outpatient services

37,500 Out patients to be attended in OPD and Specialized Clinics

4,1831 Outpatients were attended to in OPD and Specialized clinics

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,008
213001 Medical expenses (To employees)	250
213004 Gratuity Expenses	95,677
221009 Welfare and Entertainment	1,530
223001 Property Expenses	3,077
223005 Electricity	5,000
223006 Water	27,168
224004 Cleaning and Sanitation	23,062
224005 Uniforms, Beddings and Protective Gear	3,580
227001 Travel inland	6,245

Reasons for Variation in performance

The hospital could not meet the target because of lack of capacity to handle the Specialized clinics. Most of the cases could not be managed due to lack of Consultants

Total	166,596
Wage Recurrent	0
Non Wage Recurrent	166,596
AIA	0

Output: 03 Medicines and health supplies procured and dispensed

Annual EMHS orders prepared and submitted to NMS

456601059= worth of medicines were procured and dispensed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	460
213001 Medical expenses (To employees)	348
227001 Travel inland	590
228001 Maintenance - Civil	750

Reasons for Variation in performance

Some of the drugs were out of stock

Total	2,148
Wage Recurrent	0
Non Wage Recurrent	2,148
AIA	0

Output: 04 Diagnostic services

Vote:165

Gulu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
45,000 lab slides taken, 675 X-rays done and 1,125 Ultra sound scans made	24,614 laboratory tests done, 219 x-rays taken and 1,164 Ultra sound scans done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	168
		213001 Medical expenses (To employees)	572
		213002 Incapacity, death benefits and funeral expenses	1,650
		221010 Special Meals and Drinks	750
		221011 Printing, Stationery, Photocopying and Binding	625
		221016 IFMS Recurrent costs	337
		222001 Telecommunications	1,654
		222002 Postage and Courier	102
		223001 Property Expenses	250
		223003 Rent – (Produced Assets) to private entities	2,000
		223006 Water	2,676
		228002 Maintenance - Vehicles	347
		273101 Medical expenses (To general Public)	2,260

Reasons for Variation in performance

The Chemistry machine broke down and a number of tests were not ran. When it was later replaced some reagents for that particular machine were not in the market for some time.

At least the target for the imaging section was met despite the slight variation.

Total	13,391
Wage Recurrent	0
Non Wage Recurrent	13,391
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Vote:165 Gulu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hospital board meetings held, quarterly performance reports compiled and submitted, annual planning and top meetings held	Quarterly performance reports were compiled and submitted, weekly Senior managers(planning) meetings were held and weekly Top management meetings held	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 273102 Incapacity, death benefits and funeral expenses	Spent 4,471 250 790 1,810 3,500 2,500 790 5,660 536 1,250 1,479 713 1,450 596 879 1,000 12,500 3,007 2,174 6,806 10,459 2,500 5,094 1,189 875 4,500

Reasons for Variation in performance

There was no variation

Total	76,777
Wage Recurrent	0
Non Wage Recurrent	76,777
AIA	0

Output: 06 Prevention and rehabilitation services

Vote:165 Gulu Referral Hospital

QUARTER 4: 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	595 Physiotherapy Clients were attended to, 202 Occupational Therapy Clients seen and 641 family planning clients seen and worked on. ANC clients amounted to 2,765 and the total number of immunizations was 12,859.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,103 148 1,625 637 2,500 1,145 1,219 1,426

Reasons for Variation in performance

There were no significant variations

Total	9,802
Wage Recurrent	0
Non Wage Recurrent	9,802
AIA	0

Output: 19 Human Resource Management Services

Quarterly returns on salary and pension done, recruited health workers access the payroll	The quarterly returns on salaries , pensions and gratuity were made.All the health workers recruited accessed the payroll	Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses	Spent 2,755 146,006 484,270
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Reasons for Variation in performance

There was no variation

Total	633,030
Wage Recurrent	0
Non Wage Recurrent	633,030
AIA	0

Arrears

Total For SubProgramme	2,127,689
Wage Recurrent	1,124,322
Non Wage Recurrent	1,003,367
AIA	0

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 audit reports were compiled and submitted to Finance as per the schedule. Also quarterly financial reports were reviewed and submitted in time	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 2,750
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Reasons for Variation in performance

Vote:165

Gulu Referral Hospital

QUARTER 4: 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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There was no variation

Total	2,750
Wage Recurrent	0
Non Wage Recurrent	2,750
<i>AIA</i>	0
Total For SubProgramme	2,750
Wage Recurrent	0
Non Wage Recurrent	2,750
<i>AIA</i>	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

Item	Spent
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	3,750
227001 Travel inland	2,676
227004 Fuel, Lubricants and Oils	2,125
228001 Maintenance - Civil	5,325
228002 Maintenance - Vehicles	5,593
228003 Maintenance – Machinery, Equipment & Furniture	13,944

Reasons for Variation in performance

There was lack of some spares for certain types of equipment

Total	45,663
Wage Recurrent	0
Non Wage Recurrent	45,663
<i>AIA</i>	0
Total For SubProgramme	45,663
Wage Recurrent	0
Non Wage Recurrent	45,663
<i>AIA</i>	0

Development Projects

Project: 1004 Gulu Rehabilitation Referral Hospital

Capital Purchases

Vote:165

Gulu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Continuous monitoring the use of the vehicle	The activity ended successfully	Item	Spent
		312201 Transport Equipment	8,245
Reasons for Variation in performance			
There was no variation			
Total			8,245
GoU Development			8,245
External Financing			0
AIA			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Continuous monitoring the performance and effectiveness of the generator	The activity ended successfully with no challenges	Item	Spent
Total			0
GoU Development			0
External Financing			0
AIA			0
Output: 80 Hospital Construction/rehabilitation			
Monitoring the performance	The activity was completed and there were no challenges	Item	Spent
Total			0
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 of staff accommodation and has reached the wall plate level	Item	Spent
		312102 Residential Buildings	150,000
Reasons for Variation in performance			
There was no variation			
Total			150,000
GoU Development			150,000
External Financing			0
AIA			0
Total For SubProgramme			158,245
GoU Development			158,245
External Financing			0
AIA			0

Development Projects

Vote:165

Gulu Referral Hospital

QUARTER 4: 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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Project: 1468 Institutional Support to Gulu Regional Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Monitoring its performance	The hygiene extractor was successfully purchased and installed	Item	Spent
Continuous monitoring of the use of the equipment	The activity was successfully executed in quarter 3		

Reasons for Variation in performance

There was no variation
There was no variation

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		0
GoU Development		0
External Financing		0
AIA		0
GRAND TOTAL		2,334,347
Wage Recurrent		1,124,322
Non Wage Recurrent		1,051,779
GoU Development		158,245
External Financing		0
AIA		0