

# Vote:165

## Gulu Referral Hospital

### QUARTER 2: Highlights of Vote Performance

#### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.109	2.555	2.140	50.0%	41.9%	83.8%
	Non Wage	2.833	1.402	1.194	49.5%	42.2%	85.2%
Dev't.	GoU	1.488	0.585	0.544	39.3%	36.6%	92.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>9.431</b>	<b>4.542</b>	<b>3.878</b>	<b>48.2%</b>	<b>41.1%</b>	<b>85.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>9.431</b>	<b>4.542</b>	<b>3.878</b>	<b>48.2%</b>	<b>41.1%</b>	<b>85.4%</b>
	Arrears	0.284	0.284	0.261	100.0%	91.7%	91.7%
<b>Total Budget</b>		<b>9.715</b>	<b>4.826</b>	<b>4.139</b>	<b>49.7%</b>	<b>42.6%</b>	<b>85.8%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>9.715</b>	<b>4.826</b>	<b>4.139</b>	<b>49.7%</b>	<b>42.6%</b>	<b>85.8%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>9.431</b>	<b>4.542</b>	<b>3.878</b>	<b>48.2%</b>	<b>41.1%</b>	<b>85.4%</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	9.43	4.54	3.88	48.2%	41.1%	85.4%
<b>Total for Vote</b>	<b>9.43</b>	<b>4.54</b>	<b>3.88</b>	<b>48.2%</b>	<b>41.1%</b>	<b>85.4%</b>

#### Matters to note in budget execution

The budget execution went on well for the second quarter. The variance was brought about by lack of the Procurement officer resident on the station. Most of the procurement delayed because there was no competent person to work on the procurement processes. Also some files delayed from being got from the Ministry of Public Service and pensioners for gratuity delayed to receive their remunerations . Construction of the Staff Hostel stalled because the Contractor had requested for variations and the Contracts Committee couldn't effect it in time

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>0.172 Bn Shs</b>	<b>SubProgram/Project :01 Gulu Referral Hospital Services</b>
Reason: The files for gratuity had not been got from Public Service and there was no Procurement Officer to initiate some of the procurements	
<i>Items</i>	

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<b>78,773,463.000 UShs</b>	213004 Gratuity Expenses
Reason: Files had not been got from Ministry of Public Service	
<b>24,165,027.000 UShs</b>	224001 Medical Supplies
Reason: The was no Procurement officer to initiate the transaction in the system	
<b>23,436,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: The was no Procurement officer to initiate the transaction in the system	
<b>11,260,934.000 UShs</b>	221010 Special Meals and Drinks
Reason: The was no Procurement officer to initiate the transaction in the system	
<b>8,280,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: The was no Procurement officer to initiate the transaction in the system	
<b>0.009 Bn Shs</b>	<b>SubProgram/Project :03 Gulu Regional Maintenance</b>
Reason: There was generally no Procurement Officer to initiate the transactions	
<i>Items</i>	
<b>5,499,998.000 UShs</b>	223001 Property Expenses
Reason: There was generally no Procurement Officer to initiate the transactions	
<b>2,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: There was generally no Procurement Officer to initiate the transactions	
<b>1,200,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: There was generally no Procurement Officer to initiate the transactions	
<b>500,000.000 UShs</b>	222001 Telecommunications
Reason: This was referred to the third quarter	
<b>0.041 Bn Shs</b>	<b>SubProgram/Project :1004 Gulu Rehabilitation Referral Hospital</b>
Reason:	
<i>Items</i>	
<b>21,487,072.000 UShs</b>	312101 Non-Residential Buildings
Reason: This was to be paid after the final certificate was issued	
<b>20,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: This was to be paid after the final certificate was issued	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme : 56 Regional Referral Hospital Services</b>
<b>Responsible Officer: Dr James ELIMA</b>

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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 2019/20	Actuals By END Q2
% increase of specialised clinic outpatients attendances	Percentage	12%	8.14%
% increase of diagnostic investigations carried	Percentage	7%	3.3%
Bed occupancy rate	Percentage	78%	80%

**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 2019/20	Actuals By END Q2
No. of in-patients (Admissions)	Number	26610	15379
Average Length of Stay (ALOS) - days	Number	3	3
Bed Occupancy Rate (BOR)	Rate	75.5	76
Number of Major Operations (including Ceasarian se	Number	2371	7866
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of general outpatients attended to	Number	167471	42217
No. of specialised outpatients attended to	Number	126053	57011
Referral cases in	Number	80	190
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Value of medicines received/dispensed (Ush bn)	Value	1.5	0.382
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of laboratory tests carried out	Number	128814	56285
No. of patient xrays (imaging) taken	Number	2446	1673
Number of Ultra Sound Scans	Number	4282	1883

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<b>KeyOutputPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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
<b>KeyOutputPut : 06 Prevention and rehabilitation services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	9914	6359
No. of children immunised (All immunizations)	Number	42768	26817
No. of family planning users attended to (New and Old)	Number	3852	4255
Number of ANC Visits (All visits)	Number	6000	3852
Percentage of HIV positive pregnant women not on H	Percentage	5%	2%
<b>Sub Programme : 02 Gulu Referral Hospital Internal Audit</b>			
<b>KeyOutputPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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
<b>Sub Programme : 03 Gulu Regional Maintenance</b>			
<b>KeyOutputPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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
<b>Sub Programme : 1004 Gulu Rehabilitation Referral Hospital</b>			
<b>KeyOutputPut : 80 Hospital Construction/rehabilitation</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1
No. of reconstructed/rehabilitated general wards	Number	1	1
Cerificates of progress/ Completion	CERT Stages	2	1

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KeyOutputPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of staff houses constructed/rehabilitated	Number	54	54
Cerificates of progress/ Completion	CERT Stages	6	1
KeyOutputPut : 83 OPD and other ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of other wards rehabilitated	Number	1	1
Cerificates of progress/ Completion	CERT Stages	2	0

#### Performance highlights for the Quarter

The Accountant General has already appointed a new Procurement Officer to Gulu Regional Referral Hospital and all the transactions will be effected in time. There will be procurement of stationery, medicines,detergents and payment for the suppliers.

### 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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>9.71</b>	<b>4.83</b>	<b>4.14</b>	<b>49.7%</b>	<b>42.6%</b>	<b>85.8%</b>
<i>Class: Outputs Provided</i>	<i>7.94</i>	<i>3.96</i>	<i>3.33</i>	<i>49.8%</i>	<i>42.0%</i>	<i>84.3%</i>
085601 Inpatient services	6.58	3.18	2.69	48.4%	40.9%	84.5%
085602 Outpatient services	0.23	0.12	0.04	50.0%	17.0%	34.0%
085603 Medicines and health supplies procured and dispensed	0.01	0.00	0.00	50.0%	40.5%	81.0%
085604 Diagnostic services	0.04	0.02	0.02	50.0%	37.7%	75.3%
085605 Hospital Management and support services	0.44	0.22	0.20	50.0%	44.8%	89.6%
085606 Prevention and rehabilitation services	0.04	0.02	0.01	50.0%	34.8%	69.6%
085619 Human Resource Management Services	0.61	0.40	0.38	65.1%	62.1%	95.3%
<i>Class: Capital Purchases</i>	<i>1.49</i>	<i>0.59</i>	<i>0.54</i>	<i>39.3%</i>	<i>36.5%</i>	<i>92.9%</i>
085677 Purchase of Specialised Machinery & Equipment	0.09	0.09	0.07	100.0%	77.8%	77.8%
085680 Hospital Construction/rehabilitation	0.25	0.00	0.00	0.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	1.05	0.40	0.40	37.7%	37.7%	100.0%
085683 OPD and other ward construction and rehabilitation	0.10	0.10	0.08	100.0%	78.5%	78.5%
<i>Class: Arrears</i>	<i>0.28</i>	<i>0.28</i>	<i>0.26</i>	<i>100.0%</i>	<i>91.7%</i>	<i>91.7%</i>
085699 Arrears	0.28	0.28	0.26	100.0%	91.7%	91.7%
<b>Total for Vote</b>	<b>9.71</b>	<b>4.83</b>	<b>4.14</b>	<b>49.7%</b>	<b>42.6%</b>	<b>85.8%</b>

Table V3.2: 2019/20 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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<b>Class: Outputs Provided</b>	<b>7.94</b>	<b>3.96</b>	<b>3.33</b>	49.8%	42.0%	84.3%
211101 General Staff Salaries	5.11	2.55	2.14	50.0%	41.9%	83.8%
211103 Allowances (Inc. Casuals, Temporary)	0.29	0.14	0.13	50.0%	45.6%	91.1%
212102 Pension for General Civil Service	0.53	0.30	0.29	56.3%	54.3%	96.4%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	37.2%	74.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	0.61	0.33	0.25	54.3%	41.5%	76.3%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	0.0%	0.0%
221002 Workshops and Seminars	0.02	0.01	0.01	39.1%	38.9%	99.6%
221003 Staff Training	0.02	0.01	0.01	50.0%	49.6%	99.2%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.00	50.0%	30.4%	60.8%
221010 Special Meals and Drinks	0.03	0.02	0.00	50.0%	12.7%	25.5%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	29.4%	58.9%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	1.4%	2.7%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	49.8%	99.7%
221017 Subscriptions	0.00	0.00	0.00	50.0%	49.6%	99.3%
222001 Telecommunications	0.03	0.01	0.01	50.0%	44.8%	89.6%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.03	0.01	0.01	43.7%	23.9%	54.6%
223003 Rent – (Produced Assets) to private entities	0.03	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	0.0%	0.0%
223005 Electricity	0.39	0.20	0.20	50.0%	50.0%	100.0%
223006 Water	0.18	0.02	0.02	8.5%	8.5%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	50.0%	50.0%	100.0%
224001 Medical Supplies	0.08	0.04	0.02	50.0%	19.8%	39.6%
224004 Cleaning and Sanitation	0.13	0.07	0.04	50.0%	32.6%	65.2%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	50.0%	1.3%	2.6%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.10	0.05	0.05	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	50.0%	48.4%	96.9%
228002 Maintenance - Vehicles	0.04	0.02	0.02	59.9%	41.4%	69.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.04	0.04	50.0%	47.0%	94.1%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	50.0%	100.0%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	50.0%	25.0%	50.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.49</b>	<b>0.59</b>	<b>0.54</b>	39.3%	36.5%	92.9%
312101 Non-Residential Buildings	0.10	0.10	0.08	100.0%	78.5%	78.5%
312102 Residential Buildings	1.05	0.40	0.40	37.7%	37.7%	100.0%
312104 Other Structures	0.25	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.09	0.09	0.07	100.0%	77.8%	77.8%

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<i>Class: Arrears</i>	0.28	0.28	0.26	100.0%	91.7%	91.7%
321608 General Public Service Pension arrears (Budgeting)	0.27	0.27	0.25	100.0%	91.3%	91.3%
321617 Salary Arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>9.71</b>	<b>4.83</b>	<b>4.14</b>	<b>49.7%</b>	<b>42.6%</b>	<b>85.8%</b>

**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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>9.71</b>	<b>4.83</b>	<b>4.14</b>	<b>49.7%</b>	<b>42.6%</b>	<b>85.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Gulu Referral Hospital Services	8.05	4.15	3.52	51.6%	43.7%	84.7%
02 Gulu Referral Hospital Internal Audit	0.01	0.01	0.01	50.0%	50.0%	100.0%
03 Gulu Regional Maintenance	0.17	0.08	0.07	50.0%	44.4%	88.7%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	1.49	0.59	0.54	39.3%	36.5%	92.9%
<b>Total for Vote</b>	<b>9.71</b>	<b>4.83</b>	<b>4.14</b>	<b>49.7%</b>	<b>42.6%</b>	<b>85.8%</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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## QUARTER 2: 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

26,610 inpatients admitted with average length of stay of 3 days and bed occupancy rate of 75.5%	15,379 Inpatients admitted with an average length of stay of 3 days and bed occupancy rate of 76%	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	2,140,306
		211103 Allowances (Inc. Casuals, Temporary)	111,814
		212102 Pension for General Civil Service	156,916
		213001 Medical expenses (To employees)	500
		213004 Gratuity Expenses	11,043
		221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	2,970
		221010 Special Meals and Drinks	3,850
		221011 Printing, Stationery, Photocopying and Binding	4,320
		221012 Small Office Equipment	70
		222001 Telecommunications	7,539
		223001 Property Expenses	500
		223005 Electricity	166,103
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000
		224001 Medical Supplies	15,835
		224004 Cleaning and Sanitation	23,672
		224005 Uniforms, Beddings and Protective Gear	220
		225001 Consultancy Services- Short term	4,000
		227001 Travel inland	13,500
		227004 Fuel, Lubricants and Oils	1,709
		228001 Maintenance - Civil	9,827
		228002 Maintenance - Vehicles	2,320
		228004 Maintenance – Other	1,125

#### Reasons for Variation in performance

There is no significant variation as per the projection

<b>Total</b>	<b>2,688,138</b>
Wage Recurrent	2,140,306
Non Wage Recurrent	547,832
<i>AIA</i>	0

#### Output: 02 Outpatient services



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## QUARTER 2: 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
167,471 general OPD patients seen and 120,050 patients seen in specialized clinics	42,217 General OPD patients seen and 57,001 patients attended to in specialized clinics	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 224004 Cleaning and Sanitation 227001 Travel inland 228004 Maintenance – Other	<b>Spent</b> 2,000 500 610 750 1,000 8,000 18,073 8,000 336

### Reasons for Variation in performance

The Specialized clinics are on the trend while General OPD attendances are reducing due to the functionality of lower health units

<b>Total</b>	<b>39,269</b>
Wage Recurrent	0
Non Wage Recurrent	39,269
<i>AIA</i>	0

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

1.5 billion worth of medicines purchased and dispensed	0.382 billions worth of medicines and supplies were procured and dispensed	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 227001 Travel inland 228001 Maintenance - Civil	<b>Spent</b> 1,000 200 1,000 1,040
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### Reasons for Variation in performance

This is far below the target because of regular stock out of some medicines and reagents from NMS

<b>Total</b>	<b>3,240</b>
Wage Recurrent	0
Non Wage Recurrent	3,240
<i>AIA</i>	0

### Output: 04 Diagnostic services

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## QUARTER 2: 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
122,680 laboratory slides to be carried out, 2,446 x-rays taken and 4,282 Ultra sound scans done	56,285 laboratory tests done, 1,673 X-rays done and 1,883 Ultra scans carried out	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223006 Water 273101 Medical expenses (To general Public)	<b>Spent</b> 305 844 625 674 2,978 377 4,000 5,352 662

### Reasons for Variation in performance

The hospital is on track although the number of scans has reduced to shortage of printing paper

<b>Total</b>	<b>15,816</b>
Wage Recurrent	0
Non Wage Recurrent	15,816
AIA	0

Output: 05 Hospital Management and support services

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## QUARTER 2: 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
Yearly quarterly report produced and submitted to Ministry of health Quarterly financial reports produced and submitted Monthly medical reports produced and submitted	The half yearly reports were produced and submitted to Ministry of Health. The half yearly financial reports were produced and submitted	<b>Item</b> 213001 Medical expenses (To employees) 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 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 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	<b>Spent</b> 186 4,000 5,000 1,775 4,000 130 1,250 1,426 1,410 500 5,722 1,750 25,000 8,796 2,139 13,500 20,918 5,000 8,343 575 2,000 3,000

### Reasons for Variation in performance

There was no significant variation

<b>Total</b>	<b>116,419</b>
Wage Recurrent	0
Non Wage Recurrent	116,419
<i>AIA</i>	0

### Output: 06 Prevention and rehabilitation services

42,768 Clients immunized 9,914 Clients attended ANC services 4,045 Clients attended family planning services 3,227 patients in physiotherapy services provided 7,880 Psychiatric patients seen 830 occupational therapy clients seen	6,360 clients got ANC services, 1,569 attended family planning, 1,254 patients attended Physiotherapy services and 395 attended Occupational therapy clinic	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland 228001 Maintenance - Civil	<b>Spent</b> 2,044 625 5,000 2,080 2,437
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### Reasons for Variation in performance

# Vote:165 Gulu Referral Hospital

## QUARTER 2: 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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The anticipated numbers in the clinics have reduced due to mobile clinic held by Community Health department while conducting outreaches

	<b>Total</b>	<b>12,186</b>
Wage Recurrent		0
Non Wage Recurrent		12,186
AIA		0

### Output: 19 Human Resource Management Services

New staff put on the payroll, payroll managed. staff lists compiled and salary reconciliations made.	All the staff accessed the payroll and the salaries were paid in time	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,740
		212102 Pension for General Civil Service	133,373
		213004 Gratuity Expenses	242,585

### Reasons for Variation in performance

There was no variation

	<b>Total</b>	<b>379,697</b>
Wage Recurrent		0
Non Wage Recurrent		379,697
AIA		0

### Arrears

	<b>Total For SubProgramme</b>	<b>3,254,765</b>
	Wage Recurrent	2,140,306
	Non Wage Recurrent	1,114,459
	AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

Quarterly audit reports compiled and submitted	Semi annual reports were compiled and submitted. medicines purchased were inspected and verified	<b>Item</b>	<b>Spent</b>
Goods and services entering the hospital inspected and verified		211103 Allowances (Inc. Casuals, Temporary)	5,500

### Reasons for Variation in performance

There was no variation

	<b>Total</b>	<b>5,500</b>
Wage Recurrent		0
Non Wage Recurrent		5,500
AIA		0
	<b>Total For SubProgramme</b>	<b>5,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,500
	AIA	0

### Recurrent Programmes

# Vote:165 Gulu Referral Hospital

## QUARTER 2: 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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### Subprogram: 03 Gulu Regional Maintenance

#### Outputs Provided

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

Medical equipment inspected and repaired	The medical equipment was repaired and User training done. Periodic reports were compiled	Item	Spent
User training held		211103 Allowances (Inc. Casuals, Temporary)	3,782
Reports compiled and submitted		221002 Workshops and Seminars	3,125
		221003 Staff Training	2,920
		221011 Printing, Stationery, Photocopying and Binding	1,200
		222001 Telecommunications	500
		223005 Electricity	1,300
		223006 Water	1,200
		227001 Travel inland	11,425
		227004 Fuel, Lubricants and Oils	6,000
		228001 Maintenance - Civil	1,200
		228002 Maintenance - Vehicles	6,000
		228003 Maintenance – Machinery, Equipment & Furniture	35,786

#### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>74,438</b>
Wage Recurrent	0
Non Wage Recurrent	74,438
AIA	0
<b>Total For SubProgramme</b>	<b>74,438</b>
Wage Recurrent	0
Non Wage Recurrent	74,438
AIA	0

#### Development Projects

### Project: 1004 Gulu Rehabilitation Referral Hospital

#### Capital Purchases

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

Solar lumps procured and installed	The Solar lumps were procured and installed	Item	Spent
		312202 Machinery and Equipment	70,000

#### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>70,000</b>
GoU Development	70,000
External Financing	0
AIA	0

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

# Vote:165 Gulu Referral Hospital

## QUARTER 2: 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
54 staff units constructed and site meetings held	The contractor had to wait for the variations before proceeding	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 395,200

### Reasons for Variation in performance

The contractor stopped a bit waiting for the contracts committee to sit and work on the variations

<b>Total</b>	<b>395,200</b>
GoU Development	395,200
External Financing	0
AIA	0

### Output: 83 OPD and other ward construction and rehabilitation

Children ward renovated	Half of the contracted work has been finished	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 78,513
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### Reasons for Variation in performance

There is no significant variation

<b>Total</b>	<b>78,513</b>
GoU Development	78,513
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>543,713</b>
GoU Development	543,713
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>3,878,416</b>
Wage Recurrent	2,140,306
Non Wage Recurrent	1,194,397
GoU Development	543,713
External Financing	0
AIA	0

# Vote:165 Gulu Referral Hospital

## QUARTER 2: 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

6652 Inpatients admitted with average length of stay of 3 days and bed occupancy rate of 75.5%

7541 Inpatients admitted with an average length of stay of 3 days and bed occupancy rate of 80%

Item	Spent
211101 General Staff Salaries	1,022,799
211103 Allowances (Inc. Casuals, Temporary)	58,690
212102 Pension for General Civil Service	156,916
213001 Medical expenses (To employees)	250
213004 Gratuity Expenses	11,043
221003 Staff Training	2,040
221007 Books, Periodicals & Newspapers	500
221008 Computer supplies and Information Technology (IT)	500
221009 Welfare and Entertainment	670
221010 Special Meals and Drinks	2,900
221011 Printing, Stationery, Photocopying and Binding	3,820
222001 Telecommunications	3,759
223001 Property Expenses	500
223005 Electricity	83,051
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
224001 Medical Supplies	14,252
224004 Cleaning and Sanitation	22,772
224005 Uniforms, Beddings and Protective Gear	220
225001 Consultancy Services- Short term	2,000
227001 Travel inland	6,750
227004 Fuel, Lubricants and Oils	1,109
228001 Maintenance - Civil	4,827
228002 Maintenance - Vehicles	460
228004 Maintenance – Other	740

#### Reasons for Variation in performance

There is no significant variation as per the projection

<b>Total</b>	<b>1,403,567</b>
Wage Recurrent	1,022,799
Non Wage Recurrent	380,768
<i>AIA</i>	0

#### Output: 02 Outpatient services

# Vote:165 Gulu Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
41868 general OPD patients and 30013 patients in specialised clinics	6,274 General OPD patients were attended to and 28,354 were attended to in specialized clinics	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		213001 Medical expenses (To employees)	314
		221009 Welfare and Entertainment	110
		221011 Printing, Stationery, Photocopying and Binding	750
		223001 Property Expenses	1,000
		223003 Rent – (Produced Assets) to private entities	8,000
		224004 Cleaning and Sanitation	18,073
		227001 Travel inland	4,000
		228004 Maintenance – Other	336

### Reasons for Variation in performance

The Specialized clinics are on the trend while General OPD attendances are reducing due to the functionality of lower health units

<b>Total</b>	<b>33,583</b>
Wage Recurrent	0
Non Wage Recurrent	33,583
AIA	0

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

0.375 billion worth of medicines purchased and dispensed	0.101 billions worth of medicines and supplies procured and dispensed	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	500
		227001 Travel inland	500
		228001 Maintenance - Civil	290

### Reasons for Variation in performance

This is far below the target because of regular stock out of some medicines and reagents from NMS

<b>Total</b>	<b>1,290</b>
Wage Recurrent	0
Non Wage Recurrent	1,290
AIA	0

### Output: 04 Diagnostic services

30670 laboratory slides to be carried out, 612 x rays taken, and 1070 Ultra sound scans done	3,0591 laboratory tests carried out, 615 X-rays done and 1,041 Ultrasound scans carried out	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	153
		213001 Medical expenses (To employees)	344
		221011 Printing, Stationery, Photocopying and Binding	625
		221016 IFMS Recurrent costs	674
		222001 Telecommunications	2,978
		223001 Property Expenses	187
		223003 Rent – (Produced Assets) to private entities	4,000
		223006 Water	2,676

### Reasons for Variation in performance

The hospital is on track although the number of scans has reduced to shortage of printing paper



# Vote:165 Gulu Referral Hospital

## QUARTER 2: 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>Total</b>	<b>11,636</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,636
		<i>AIA</i>	0

### Output: 05 Hospital Management and support services

Yearly quarterly reports produced and submitted to Ministry of Health. Then quarterly financial report produced and submitted. Monthly medical reports produced and submitted

The quarterly reports were produced and submitted to Ministry of Health. The financial reports were also produced and submitted

Item	Spent
213001 Medical expenses (To employees)	186
221002 Workshops and Seminars	4,000
221003 Staff Training	4,000
221007 Books, Periodicals & Newspapers	1,775
221008 Computer supplies and Information Technology (IT)	2,000
221011 Printing, Stationery, Photocopying and Binding	1,250
221016 IFMS Recurrent costs	1,426
221017 Subscriptions	700
222001 Telecommunications	500
223001 Property Expenses	3,900
223003 Rent – (Produced Assets) to private entities	1,750
223005 Electricity	12,500
223006 Water	4,398
224004 Cleaning and Sanitation	1,639
227001 Travel inland	6,750
227004 Fuel, Lubricants and Oils	15,687
228001 Maintenance - Civil	3,007
228002 Maintenance - Vehicles	8,343
228004 Maintenance – Other	1,175
273102 Incapacity, death benefits and funeral expenses	3,000

### Reasons for Variation in performance

There was no significant variation

	<b>Total</b>	<b>77,986</b>
	Wage Recurrent	0
	Non Wage Recurrent	77,986
	<i>AIA</i>	0

### Output: 06 Prevention and rehabilitation services

# Vote:165 Gulu Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2478 Clients attended ANC services 1012 Clients attended family planning 806 patients attended physiotherapy clinic services 1970 to be seen in psychiatry	3,232 clients were attended to in ANC ,1,001 got family planning services,686 got Physiotherapy services and 178 got Occupational therapy services	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland 228001 Maintenance - Civil	<b>Spent</b> 1,022 625 5,000 1,050 2,437

### Reasons for Variation in performance

The anticipated numbers in the clinics have reduced due to mobile clinic held by Community Health department while conducting outreaches

<b>Total</b>	<b>10,134</b>
Wage Recurrent	0
Non Wage Recurrent	10,134
AIA	0

### Output: 19 Human Resource Management Services

New staffs put on the payroll monthly Payroll managed Staff list compiled Salary reconciliations made	All the staff accessed the payroll and the salaries were paid in time	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses	<b>Spent</b> 1,960 242,585
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### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>244,545</b>
Wage Recurrent	0
Non Wage Recurrent	244,545
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>1,782,739</b>
Wage Recurrent	1,022,799
Non Wage Recurrent	759,940
AIA	0

### Recurrent Programmes

### Subprogram: 02 Gulu Referral Hospital Internal Audit

#### Outputs Provided

### Output: 05 Hospital Management and support services

Quarterly audit reports compiled and submitted Goods and services entering the hospital inspected and verified	The semi annual reports were compiled and submitted. The medicines and supplies purchased were inspected and dispensed	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<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
Non Wage Recurrent	2,750
AIA	0

# Vote:165 Gulu Referral Hospital

## QUARTER 2: 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>Total For SubProgramme</b>	<b>2,750</b>
		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

		Item	Spent
Medical equipment inspected and repaired	The medical equipment was repaired and		
User trainings held	User training done in the entire region.	211103 Allowances (Inc. Casuals, Temporary)	1,832
Reports compiled and submitted	Periodic reports were compiled and submitted	221002 Workshops and Seminars	2,605
		221003 Staff Training	2,920
		221011 Printing, Stationery, Photocopying and Binding	1,200
		223005 Electricity	650
		223006 Water	600
		227001 Travel inland	5,708
		227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	820
		228002 Maintenance - Vehicles	4,800
		228003 Maintenance – Machinery, Equipment & Furniture	18,040

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>42,175</b>
Wage Recurrent	0
Non Wage Recurrent	42,175
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>42,175</b>
Wage Recurrent	0
Non Wage Recurrent	42,175
<i>AIA</i>	0

### Development Projects

#### Project: 1004 Gulu Rehabilitation Referral Hospital

#### Capital Purchases

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

Monitoring the performance and evaluation	The Solar Lumps were procured and Installed .Part payment was executed	Item	Spent
		312202 Machinery and Equipment	70,000

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>70,000</b>
GoU Development	70,000

# Vote:165 Gulu Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<b>Output: 80 Hospital Construction/rehabilitation</b>			
Advertising, submission of bids, bid evaluation and contract award	No interim planned output. This will be done in the 3rd quarter	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 81 Staff houses construction and rehabilitation</b>			
construction has resumed after the variations were made	The contractor had to wait for the variations before proceeding	<b>Item</b>	<b>Spent</b>
		312102 Residential Buildings	395,200
<b>Reasons for Variation in performance</b>			
The contractor stopped a bit waiting for the contracts committee to sit and work on the variations			
		<b>Total</b>	<b>395,200</b>
		GoU Development	395,200
		External Financing	0
		AIA	0
<b>Output: 83 OPD and other ward construction and rehabilitation</b>			
Renovation is going on	Children ward is being renovated	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	78,513
<b>Reasons for Variation in performance</b>			
There is no significant variation			
		<b>Total</b>	<b>78,513</b>
		GoU Development	78,513
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>543,713</b>
		GoU Development	543,713
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,371,377</b>
		Wage Recurrent	1,022,799
		Non Wage Recurrent	804,865
		GoU Development	543,713
		External Financing	0
		AIA	0

# Vote:165

Gulu Referral Hospital

## QUARTER 3: 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

6652 Inpatients admitted with average length of stay of 3 days and bed occupancy rate of 75.5%

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	414,335	0	414,335
211103 Allowances (Inc. Casuals, Temporary)	12,523	0	12,523
212102 Pension for General Civil Service	10,435	0	10,435
213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
213004 Gratuity Expenses	7,235	0	7,235
221001 Advertising and Public Relations	1,000	0	1,000
221009 Welfare and Entertainment	1,630	0	1,630
221010 Special Meals and Drinks	6,511	0	6,511
221011 Printing, Stationery, Photocopying and Binding	1,680	0	1,680
221012 Small Office Equipment	930	0	930
222001 Telecommunications	61	0	61
223001 Property Expenses	500	0	500
224001 Medical Supplies	24,165	0	24,165
224004 Cleaning and Sanitation	4,352	0	4,352
224005 Uniforms, Beddings and Protective Gear	3,280	0	3,280
228001 Maintenance - Civil	173	0	173
228002 Maintenance - Vehicles	2,912	0	2,912
<b>Total</b>	<b>492,723</b>	<b>0</b>	<b>492,723</b>
<b>Wage Recurrent</b>	<b>414,335</b>	<b>0</b>	<b>414,335</b>
<b>Non Wage Recurrent</b>	<b>78,388</b>	<b>0</b>	<b>78,388</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:165

Gulu Referral Hospital

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 02 Outpatient services				
41868 general OPD patients and 30013 patients in specialised clinics	Item	Balance b/f	New Funds	Total
	213004 Gratuity Expenses	52,943	0	52,943
	221009 Welfare and Entertainment	455	0	455
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	223001 Property Expenses	153	0	153
	224004 Cleaning and Sanitation	16,873	0	16,873
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
	Total	76,174	0	76,174
	Wage Recurrent	0	0	0
Non Wage Recurrent	76,174	0	76,174	
AIA	0	0	0	
Output: 03 Medicines and health supplies procured and dispensed				
0.375 billion worth of medicines purchased and dispensed	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	300	0	300
	228001 Maintenance - Civil	460	0	460
	Total	760	0	760
	Wage Recurrent	0	0	0
	Non Wage Recurrent	760	0	760
	AIA	0	0	0
Output: 04 Diagnostic services				
30670 laboratory slides to be carried out, 612 x rays taken, and 1070 Ultra sound scans done	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	157	0	157
	213002 Incapacity, death benefits and funeral expenses	1,100	0	1,100
	221010 Special Meals and Drinks	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	625	0	625
	222001 Telecommunications	272	0	272
	222002 Postage and Courier	51	0	51
	223001 Property Expenses	123	0	123
	228002 Maintenance - Vehicles	695	0	695
	273101 Medical expenses (To general Public)	662	0	662
	Total	5,184	0	5,184
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,184	0	5,184
AIA	0	0	0	

# Vote:165 Gulu Referral Hospital

## QUARTER 3: 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: 05 Hospital Management and support services

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Yearly quarterly reports produced and submitted to Ministry of Health. Then quarterly financial report produced and submitted. Monthly medical reports produced and submitted.	213001 Medical expenses (To employees)	314	0	314
	213002 Incapacity, death benefits and funeral expenses	400	0	400
	221001 Advertising and Public Relations	1,750	0	1,750
	221009 Welfare and Entertainment	305	0	305
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	221012 Small Office Equipment	1,581	0	1,581
	221016 IFMS Recurrent costs	7	0	7
	221017 Subscriptions	10	0	10
	222001 Telecommunications	500	0	500
	223001 Property Expenses	42	0	42
	223004 Guard and Security services	2,000	0	2,000
	224004 Cleaning and Sanitation	2,211	0	2,211
	228002 Maintenance - Vehicles	1,844	0	1,844
	228003 Maintenance – Machinery, Equipment & Furniture	1,121	0	1,121
	<b>Total</b>	<b>13,334</b>	<b>0</b>	<b>13,334</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>13,334</b>	<b>0</b>	<b>13,334</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Prevention and rehabilitation services

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2478 Clients attended ANC services 1012 Clients attended family planning 806 patients attended physiotherapy clinic services 1970 to be seen in psychiatry	221001 Advertising and Public Relations	296	0	296
	221010 Special Meals and Drinks	3,250	0	3,250
	221011 Printing, Stationery, Photocopying and Binding	625	0	625
	228003 Maintenance – Machinery, Equipment & Furniture	1,144	0	1,144
	<b>Total</b>	<b>5,315</b>	<b>0</b>	<b>5,315</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,315</b>	<b>0</b>	<b>5,315</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
New staffs put on the payroll monthly Payroll managed Staff list compiled Salary reconciliations made	211103 Allowances (Inc. Casuals, Temporary)	41	0	41
	212102 Pension for General Civil Service	258	0	258
	213004 Gratuity Expenses	18,595	0	18,595
	<b>Total</b>	<b>18,894</b>	<b>0</b>	<b>18,894</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>18,894</b>	<b>0</b>	<b>18,894</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:165 Gulu Referral Hospital

## QUARTER 3: 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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### Subprogram: 03 Gulu Regional Maintenance

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Medical equipment inspected and repaired				
User trainings held	211103 Allowances (Inc. Casuals, Temporary)	118	0	118
Reports compiled and submitted	221002 Workshops and Seminars	25	0	25
	221003 Staff Training	80	0	80
	221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200
	222001 Telecommunications	500	0	500
	223001 Property Expenses	5,500	0	5,500
	227001 Travel inland	10	0	10
	228002 Maintenance - Vehicles	2,000	0	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	18	0	18
	<b>Total</b>	<b>9,452</b>	<b>0</b>	<b>9,452</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,452</b>	<b>0</b>	<b>9,452</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Project: 1004 Gulu Rehabilitation Referral Hospital

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monitoring and evaluation				
	312202 Machinery and Equipment	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<b>GoU Development</b>	<b>20,000</b>	<b>0</b>	<b>20,000</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>

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

Plastering done and site meetings held

#### Output: 83 OPD and other ward construction and rehabilitation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Renovation of the Ward and payment executed				
	312101 Non-Residential Buildings	21,487	0	21,487
	<b>Total</b>	<b>21,487</b>	<b>0</b>	<b>21,487</b>
	<b>GoU Development</b>	<b>21,487</b>	<b>0</b>	<b>21,487</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>
	<b>GRAND TOTAL</b>	<b>663,323</b>	<b>0</b>	<b>663,323</b>



Vote:165 Gulu Referral Hospital

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>			
		<i>Wage Recurrent</i>	<i>414,335</i>	<i>0</i>	<i>414,335</i>
		<i>Non Wage Recurrent</i>	<i>207,501</i>	<i>0</i>	<i>207,501</i>
		<i>GoU Development</i>	<i>41,487</i>	<i>0</i>	<i>41,487</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>