

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 (US\$ Billion)

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.109	5.109	4.312	100.0%	84.4%	84.4%
	Non Wage	4.544	4.544	3.470	100.0%	76.4%	76.4%
Dev't.	GoU	1.900	1.900	1.894	100.0%	99.7%	99.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		11.553	11.553	9.676	100.0%	83.7%	83.7%
Total GoU+Ext Fin (MTEF)		11.553	11.553	9.676	100.0%	83.7%	83.7%
	Arrears	0.200	0.227	0.165	113.6%	82.7%	72.7%
Total Budget		11.753	11.781	9.841	100.2%	83.7%	83.5%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		11.753	11.781	9.841	100.2%	83.7%	83.5%
Total Vote Budget Excluding Arrears		11.553	11.553	9.676	100.0%	83.7%	83.7%

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	11.55	11.55	9.68	100.0%	83.7%	83.7%
Total for Vote	11.55	11.55	9.68	100.0%	83.7%	83.7%

Matters to note in budget execution

The fourth quarter started well with funds released on time. Payments for General Pensioners and Gratuity were executed but some funds remained unspent due to the delay in processing their files. Some files for the Claimants were incomplete. The payment for roofing activity was effected when the Contractor finished roofing the 36 units of staff houses. The Contractor is on final finishing of the 36 units before embarking on the remaining 18 units of staff houses. The doors, windows, kitchen worktops and wardrobe frames are being fitted.

The paving of the main road from the gate to the administration block, construction of drainage channels is already completed. Walkways and parking yard are at around 70% complete. They will be completed in Q2 according to the work plan. The 144,000 water tank was completed and handed over despite some delays due to the problems encountered in importing some materials. Space optimizer shelves were installed and purchase of assorted medical equipment was completed. The purchase and installation of water harvesting tanks at JICA construction site was completed waiting for the completion of the building such that final connections can be effected. The Physiotherapy and dental departments were completed according to the work plan. The non wage activities were executed well as planned although the funds for some activities like disinfectants, stationery and office equipment were inadequate.

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

(i) Major unspent balances

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Programs , Projects	
Program 0856 Regional Referral Hospital Services	
1.072 Bn Shs	SubProgram/Project :01 Gulu Referral Hospital Services
Reason: The files for the beneficiaries of gratuity and pension were not completed in time.	
Items	
639,207,458.000 UShs	212102 Pension for General Civil Service
Reason: The files for the pensioners were incomplete	
432,737,766.000 UShs	213004 Gratuity Expenses
Reason: The files for the recipients were incomplete.	
102,000.000 UShs	222002 Postage and Courier
Reason: The hospital had not received the invoice from the Post office	
(ii) Expenditures in excess of the original approved budget	

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 2020/21	Actuals By END Q4
% increase of specialised clinic outpatients attendances	Percentage	13%	9.7%
% increase of diagnostic investigations carried	Percentage	9%	5.1%
Bed occupancy rate	Percentage	78%	57%

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 2020/21	Actuals By END Q4
No. of in-patients (Admissions)	Number	27100	21583
Average Length of Stay (ALOS) - days	Number	3	3.4

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Bed Occupancy Rate (BOR)	Rate	77	57%
Number of Major Operations (including Ceasarian se	Number	2380	13258
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of general outpatients attended to	Number	168500	114275
No. of specialised outpatients attended to	Number	126500	94235
Referral cases in	Number	82	614
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value of medicines received/dispensed (Ush bn)	Value	1.5	1.212
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of laboratory tests carried out	Number	129000	73262
No. of patient xrays (imaging) taken	Number	2500	5980
Number of Ultra Sound Scans	Number	4500	2991
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	9950	11913
No. of children immunised (All immunizations)	Number	42800	41228
No. of family planning users attended to (New and Old)	Number	3900	2862
Number of ANC Visits (All visits)	Number	6060	11913
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
Sub Programme : 1004 Gulu Rehabilitation Referral Hospital			

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KeyOutPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1
No. of reconstructed/rehabilitated general wards	Number	2	2
Cerificates of progress/ Completion	CERT Stages	4	4
KeyOutPut : 81 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of staff houses constructed/rehabilitated	Number	54	0
Cerificates of progress/ Completion	CERT Stages	4	4
Sub Programme : 1585 Retooling of Gulu Regional Referral Hospital			
KeyOutPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value of medical equipment procured (Ush Bn)	Value	0.11	0.11

Performance highlights for the Quarter

The hospital plans to make sure that all the activities that were planned for this financial are executed in time. Construction of the walkways will be completed as planned after JICA has completed its project in September. There will be co-funding on some of the activities of installing the new transformer to the Theater and maternity with JICA. The hospital will embark on the construction of the modern main gate with the security house. Also the 36 units of the staff quarters will be completed such that the Contractor embarks on the remaining 18 units before the end of the financial year. The non wage activities will be carried on as planned. All activities of G2G will be handled as planned in consultation with G2G management. There will be constant supervision and monitoring the implementation of the activities and reports produced.

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
Program 0856 Regional Referral Hospital Services	11.75	11.78	9.84	100.2%	83.7%	83.5%
<i>Class: Outputs Provided</i>	<i>9.65</i>	<i>9.65</i>	<i>7.78</i>	<i>100.0%</i>	<i>80.6%</i>	<i>80.6%</i>
085601 Inpatient services	6.41	6.41	5.57	100.0%	87.0%	87.0%
085602 Outpatient services	0.30	0.30	0.29	100.0%	99.2%	99.2%
085603 Medicines and health supplies procured and dispensed	0.01	0.01	0.01	100.0%	100.0%	100.0%
085604 Diagnostic services	0.05	0.05	0.05	100.0%	98.9%	98.9%
085605 Hospital Management and support services	0.51	0.51	0.51	100.0%	99.8%	99.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085606 Prevention and rehabilitation services	0.05	0.05	0.05	100.0%	99.4%	99.4%
085619 Human Resource Management Services	2.32	2.32	1.29	100.0%	55.5%	55.5%
Class: Capital Purchases	1.90	1.90	1.89	100.0%	99.7%	99.7%
085677 Purchase of Specialised Machinery & Equipment	0.04	0.04	0.04	100.0%	97.5%	97.5%
085678 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	98.9%	98.9%
085680 Hospital Construction/rehabilitation	0.45	0.45	0.45	100.0%	99.0%	99.0%
085681 Staff houses construction and rehabilitation	1.25	1.25	1.25	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.11	0.11	0.11	100.0%	99.9%	99.9%
Class: Arrears	0.20	0.23	0.17	113.6%	82.7%	72.7%
085699 Arrears	0.20	0.23	0.17	113.6%	82.7%	72.7%
Total for Vote	11.75	11.78	9.84	100.2%	83.7%	83.5%

Table V3.2: 2020/21 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	9.65	9.65	7.78	100.0%	80.6%	80.6%
211101 General Staff Salaries	5.11	5.11	4.31	100.0%	84.4%	84.4%
211103 Allowances (Inc. Casuals, Temporary)	0.32	0.32	0.32	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	1.56	1.56	0.92	100.0%	58.9%	58.9%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.30	1.30	0.87	100.0%	66.7%	66.7%
221001 Advertising and Public Relations	0.01	0.01	0.00	100.0%	81.3%	81.3%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	99.8%	99.8%
221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	99.7%	99.7%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.04	0.04	0.04	100.0%	99.7%	99.7%

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223004 Guard and Security services	0.00	0.00	0.00	100.0%	99.9%	99.9%
223005 Electricity	0.17	0.17	0.17	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	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%
224001 Medical Supplies	0.08	0.08	0.08	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.12	0.12	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.13	0.13	100.0%	99.6%	99.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.08	0.08	100.0%	99.8%	99.8%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	99.9%	99.9%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	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	1.90	1.90	1.89	100.0%	99.7%	99.7%
312102 Residential Buildings	1.25	1.25	1.25	100.0%	100.0%	100.0%
312103 Roads and Bridges.	0.15	0.15	0.15	100.0%	100.0%	100.0%
312104 Other Structures	0.30	0.30	0.29	100.0%	98.4%	98.4%
312202 Machinery and Equipment	0.15	0.15	0.15	100.0%	99.2%	99.2%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	98.9%	98.9%
Class: Arrears	0.20	0.23	0.17	113.6%	82.7%	72.7%
321608 General Public Service Pension arrears (Budgeting)	0.17	0.17	0.17	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	0.03	0.06	0.00	178.6%	0.0%	0.0%
Total for Vote	11.75	11.78	9.84	100.2%	83.7%	83.5%

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	11.75	11.78	9.84	100.2%	83.7%	83.5%
<i>Recurrent SubProgrammes</i>						
01 Gulu Referral Hospital Services	9.67	9.70	7.77	100.3%	80.3%	80.1%
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%	99.9%	99.9%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	1.70	1.70	1.70	100.0%	99.7%	99.7%
1585 Retooling of Gulu Regional Referral Hospital	0.20	0.20	0.20	100.0%	99.2%	99.2%
Total for Vote	11.75	11.78	9.84	100.2%	83.7%	83.5%

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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			
30,000 patients admitted with average length of stay of 3 days with bed occupancy of 77%	21,583 Inpatients were admitted with an average an average length of stay of 3.4 days and bed occupancy rate of 57%.	Item	Spent
		211101 General Staff Salaries	4,312,247
		211103 Allowances (Inc. Casuals, Temporary)	248,635
		212102 Pension for General Civil Service	399,644
		221001 Advertising and Public Relations	2,000
		221003 Staff Training	25,918
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	1,999
		221009 Welfare and Entertainment	10,000
		221010 Special Meals and Drinks	20,772
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221012 Small Office Equipment	2,000
		221017 Subscriptions	1,260
		222001 Telecommunications	57,900
		223001 Property Expenses	4,000
		223005 Electricity	80,000
		223006 Water	50,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000
		224001 Medical Supplies	80,000
		224004 Cleaning and Sanitation	40,000
		224005 Uniforms, Beddings and Protective Gear	10,020
		225001 Consultancy Services- Short term	8,000
		227001 Travel inland	27,000
		227004 Fuel, Lubricants and Oils	40,000
		228001 Maintenance - Civil	9,327
		228002 Maintenance - Vehicles	79,262
		228004 Maintenance – Other	29,943
		273101 Medical expenses (To general Public)	6,000

Reasons for Variation in performance

The population still has stigma of Covid-19 and only visit the hospital when they are very sick. Also there is general lack of Consultants and MO special Grade on the wards due to failure to attract such cadres in the hospital. Hence reduction in the number of patients admitted in the hospital and the bed occupancy rate.

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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
		Total	5,573,927
		Wage Recurrent	4,312,247
		Non Wage Recurrent	1,261,680
		AIA	0

Output: 02 Outpatient services

168,500 OPD General patients received, diagnosed, prescriptions made and medicines dispensed
126,500 Specialized clinics patients received, diagnosed and treated

114,275 OPD General patients received, diagnosed and medicines dispensed
94,235 Patients were received in Specialized clinics, diagnosed and medicines dispensed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	10,000
213001 Medical expenses (To employees)	1,000
213004 Gratuity Expenses	103,495
221003 Staff Training	10,000
221009 Welfare and Entertainment	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000
223001 Property Expenses	4,000
223003 Rent – (Produced Assets) to private entities	25,000
224004 Cleaning and Sanitation	69,892
224005 Uniforms, Beddings and Protective Gear	10,000
227001 Travel inland	16,001
227004 Fuel, Lubricants and Oils	30,000
228004 Maintenance – Other	5,360

Reasons for Variation in performance

The target could not be met because of Covid-19 effects. There was also the introduction of Integrated health management information system which the health workers were not used to and data capture became a problem.

This number has reduced due to Covid-19 related stigma Patients still fear coming to the hospital unless they are seriously sick. The number of patients has reduced in OPD due to Covid-19 pandemic.

Most of patients prefer going to the nearest Health Centers

Total	294,748
Wage Recurrent	0
Non Wage Recurrent	294,748
AIA	0

Output: 03 Medicines and health supplies procured and dispensed

1.5 billion worth of Medicines and health supplies procured and dispensed

1.212 billions worth of medicines and health supplies procured and dispensed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,000
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 medicines and health supplies ordered were out of stock

Total	13,000
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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
		Wage Recurrent	0
		Non Wage Recurrent	13,000
		AIA	0

Output: 04 Diagnostic services

130,000 lab slides taken
2,500 X-ray films taken
4,500 Ultra sound scans done

73,262 lab slides were done; 5,980 X-rays taken and 2,991 Ultra sound scans made

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,322
213001 Medical expenses (To employees)	2,000
213002 Incapacity, death benefits and funeral expenses	2,200
221010 Special Meals and Drinks	3,000
221011 Printing, Stationery, Photocopying and Binding	2,500
221016 IFMS Recurrent costs	3,000
222001 Telecommunications	6,500
223001 Property Expenses	4,000
223003 Rent – (Produced Assets) to private entities	9,872
223006 Water	10,704
228002 Maintenance - Vehicles	4,661
273101 Medical expenses (To general Public)	2,644

Reasons for Variation in performance

The number of laboratory investigations reduced due to the non availability of reagents for the Chemistry machine. The X-ray machine developed a mechanical problem and the Ultra sound Scan machine lacked the printing paper. Most the information could not be easily captured due to lack of competent data personnel in the unit

Total	52,403
Wage Recurrent	0
Non Wage Recurrent	52,403
AIA	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
52 hospital Management and support services carried out	52 hospital Management and support services carried out	Item	Spent
4 general meetings held	4 general meetings held	211103 Allowances (Inc. Casuals, Temporary)	18,799
52 Top management meetings held	52 Top management meetings held	213001 Medical expenses (To employees)	1,000
4 quarterly board meetings held		213002 Incapacity, death benefits and funeral expenses	800
		221001 Advertising and Public Relations	2,525
		221002 Workshops and Seminars	8,000
		221003 Staff Training	18,161
		221007 Books, Periodicals & Newspapers	3,550
		221008 Computer supplies and Information Technology (IT)	7,967
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221016 IFMS Recurrent costs	3,000
		221017 Subscriptions	2,840
		222001 Telecommunications	2,000
		223001 Property Expenses	8,000
		223003 Rent – (Produced Assets) to private entities	5,000
		223004 Guard and Security services	3,995
		223005 Electricity	70,000
		223006 Water	17,591
		224004 Cleaning and Sanitation	8,700
		225001 Consultancy Services- Short term	7,000
		227001 Travel inland	27,000
		227004 Fuel, Lubricants and Oils	50,000
		228001 Maintenance - Civil	12,000
		228002 Maintenance - Vehicles	25,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,392
		228004 Maintenance – Other	8,000
		273102 Incapacity, death benefits and funeral expenses	6,000

Reasons for Variation in performance

The hospital management board meeting was not held due to covid-19 lock down restrictions. The general staff meeting could not be held due to Covid-19 restrictions.

Total	330,320
Wage Recurrent	0
Non Wage Recurrent	330,320
<i>AIA</i>	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
9,949 ANC clinics carried out 10,700 Clients immunized 3900 Family planning clients seen 3900 Physiotherapy and occupational Therapy clients seen	11,913 Clients were attended to in ANC. 41,228 Clients were immunized against all sorts of diseases; 2,862 mothers were attended to in Family Planning; 3,022 were attended to in Physiotherapy and Occupational therapy departments	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 4,088 425 6,500 2,500 19,805 4,159 10,000 2,143

Reasons for Variation in performance

There was good performance in ANC and immunization and this attributed to integrated community outreaches. However mothers still shun family planning services but there is intensified health education. The target was not met in Physio and occupational therapy departments because renovation was taking place therein.

Total	49,620
Wage Recurrent	0
Non Wage Recurrent	49,620
AIA	0

Output: 19 Human Resource Management Services

Human Resource Management Services provided	All the appraisals were done by staff, salaries , pension and gratuity reports produced and submitted. Salaries were paid monthly and all new employees accessed the payroll	Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses	Spent 7,562 517,990 763,824
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Reasons for Variation in performance

There was no variation

Total	1,289,376
Wage Recurrent	0
Non Wage Recurrent	1,289,376
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	7,603,393

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
		Wage Recurrent	4,312,247
		Non Wage Recurrent	3,291,146
		AIA	0

Recurrent Programmes

Subprogram: 02 Gulu Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Spent
Audit reports compiled		
Supplies of goods and services verified		
Payments for goods and services verified	21103 Allowances (Inc. Casuals, Temporary)	11,000
All the quarterly reports were compiled and submitted. There was regular routine verification of stores and verification of payments		

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

	Item	Spent
Functional medical equipment maintained		
User training carried out	21103 Allowances (Inc. Casuals, Temporary)	7,800
Medical equipment inventory maintained	221002 Workshops and Seminars	10,260
All quarterly maintenance of medical equipment in the health units was done very well. Carrying out of user training and Inventory of the hospital was done		
	221003 Staff Training	6,000
	221011 Printing, Stationery, Photocopying and Binding	4,800
	222001 Telecommunications	2,000
	223005 Electricity	2,600
	223006 Water	2,400
	227001 Travel inland	22,863
	227004 Fuel, Lubricants and Oils	12,000
	228001 Maintenance - Civil	2,396
	228002 Maintenance - Vehicles	22,896
	228003 Maintenance – Machinery, Equipment & Furniture	71,609

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
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Reasons for Variation in performance

The target was generally met. There was no variation

Total	167,622
Wage Recurrent	0
Non Wage Recurrent	167,622
AIA	0
Total For SubProgramme	167,622
Wage Recurrent	0
Non Wage Recurrent	167,622
AIA	0

Development Projects

Project: 1004 Gulu Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Spent
144,000 liter water tank installed 4 harvesting tanks and their accessories procured and installed, dental and physiotherapy departments renovated for JICA Walk ways, drainage channels and paving the main road to the JICA building and the Administration block done	312103 Roads and Bridges.	151,971
144,000 liter water tank installed , harvesting tanks and their accessories procured and installed, dental and physiotherapy departments renovated for JICA The construction of the drainage channel was completed. The construction of the main road from the main gate to the administration block was also finished. Harvesting tanks and their accessories procured and installed, dental and physiotherapy departments renovated for JICA.	312104 Other Structures	293,329

Reasons for Variation in performance

The activity was completed in time
There was no variation

Total	445,300
GoU Development	445,300
External Financing	0
AIA	0

Output: 81 Staff houses construction and rehabilitation

	Item	Spent
Construction of double storeyed building of 54 units of staff houses continued	312102 Residential Buildings	1,249,951
Roofing of 36 units of staff houses out of 54 units were completed. The doors, window sand wardrobe frames were being fitted. The contractor will embark on the remaining 16 units of staff houses next quarter.		

Reasons for Variation in performance

The variation was brought by failure to acquire the construction materials in time due to the problem of cash flow

Total	1,249,951
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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
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GoU Development	1,249,951
External Financing	0
AIA	0
Total For SubProgramme	1,695,251
GoU Development	1,695,251
External Financing	0
AIA	0

Development Projects

Project: 1585 Retooling of Gulu Regional Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Photocopier procured and installed	The Photocopiers were procured and installed.	Item	Spent
		312202 Machinery and Equipment	39,000

Reasons for Variation in performance

There was no variation

Total	39,000
GoU Development	39,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Space optimizer shelves procured and installed	The Space Optimizer shelves were installed	Item	Spent
		312203 Furniture & Fixtures	49,450

Reasons for Variation in performance

There was no variation

Total	49,450
GoU Development	49,450
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Medical equipment purchased	The medical equipment was procured and put in use	Item	Spent
		312202 Machinery and Equipment	109,869

Reasons for Variation in performance

There was no variation

Total	109,869
GoU Development	109,869
External Financing	0
AIA	0
Total For SubProgramme	198,319

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	<i>UShs Thousand</i>
		GoU Development	198,319
		External Financing	0
		AIA	0
		GRAND TOTAL	9,675,586
		Wage Recurrent	4,312,247
		Non Wage Recurrent	3,469,769
		GoU Development	1,893,570
		External Financing	0
		AIA	0

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
Program: 56 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Gulu Referral Hospital Services			
<i>Outputs Provided</i>			
Output: 01 Inpatient services			
5,600 Inpatients to be admitted with an average length of 3.5 days and bed occupancy rate Of 68%.	4,882 inpatients admitted with an average length of stay of 3.4 days and bed occupancy rate of 51%	Item	Spent
		211101 General Staff Salaries	1,139,323
		211103 Allowances (Inc. Casuals, Temporary)	79,302
		212102 Pension for General Civil Service	10,474
		221001 Advertising and Public Relations	2,000
		221003 Staff Training	7,237
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	780
		221009 Welfare and Entertainment	130
		221010 Special Meals and Drinks	9,769
		221011 Printing, Stationery, Photocopying and Binding	4,431
		221012 Small Office Equipment	646
		221017 Subscriptions	315
		222001 Telecommunications	14,900
		223001 Property Expenses	1,000
		223005 Electricity	30,000
		223006 Water	12,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224001 Medical Supplies	18,726
		224004 Cleaning and Sanitation	8,000
		224005 Uniforms, Beddings and Protective Gear	2,505
		225001 Consultancy Services- Short term	2,070
		227001 Travel inland	3,375
		227004 Fuel, Lubricants and Oils	10,010
		228001 Maintenance - Civil	2,363
		228002 Maintenance - Vehicles	24,595
		228004 Maintenance – Other	11,193
		273101 Medical expenses (To general Public)	1,500

Reasons for Variation in performance

The population still has stigma of Covid-19 and only visit the hospital when they are very sick. Also there is general lack of Consultants and MO special Grade on the wards due to failure to attract such cadres in the hospital. Hence reduction in the number of patients admitted in the hospital and the bed occupancy rate.

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
		Total	1,401,143
		Wage Recurrent	1,139,323
		Non Wage Recurrent	261,819
		<i>AIA</i>	0

Output: 02 Outpatient services

32,500 of general Outpatients to be received, diagnosed and medicine dispensed by the end of the quarter. 28,000 patients to be received in specialized clinics, diagnosed and medicine dispensed.

26,151 OPD General patients received, diagnosed and medicines dispensed. 20,976 patients received in specialised clinics, diagnosed and medicine dispensed.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,509
213001 Medical expenses (To employees)	250
213004 Gratuity Expenses	103,495
221003 Staff Training	5,500
221009 Welfare and Entertainment	2,988
221011 Printing, Stationery, Photocopying and Binding	1,292
223001 Property Expenses	1,000
223003 Rent – (Produced Assets) to private entities	7,900
224004 Cleaning and Sanitation	26,766
224005 Uniforms, Beddings and Protective Gear	2,671
227001 Travel inland	4,011
227004 Fuel, Lubricants and Oils	7,500
228004 Maintenance – Other	2,920

Reasons for Variation in performance

The target could not be met because of Covid-19 effects. There was also the introduction of Integrated health management information system which the health workers were not used to and data capture became a problem.

This number has reduced due to Covid-19 related stigma. Patients still fear coming to the hospital unless they are seriously sick. The number of patients has reduced in OPD due to Covid-19 pandemic.

Most of patients prefer going to the nearest Health Centers

	Total	168,802
	Wage Recurrent	0
	Non Wage Recurrent	168,802
	<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

0.410 billions worth of medicines and health supplies procured and dispensed

0.422 billions worth of medicines and health supplies procured and dispensed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,752
213001 Medical expenses (To employees)	250
227001 Travel inland	500
228001 Maintenance - Civil	1,500

Reasons for Variation in performance

Some of the medicines and health supplies ordered were out of stock

	Total	4,002
	Wage Recurrent	0

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	4,002
		AIA	0

Output: 04 Diagnostic services

25,000 laboratory slides to be taken, 1,450 X-rays to be done and 650 scans made

14,396 laboratory slides were done, 355 ultra sound scans carried out and 0 x-rays taken.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	332
213001 Medical expenses (To employees)	500
213002 Incapacity, death benefits and funeral expenses	1,100
221010 Special Meals and Drinks	250
221011 Printing, Stationery, Photocopying and Binding	625
221016 IFMS Recurrent costs	750
222001 Telecommunications	2,240
223001 Property Expenses	1,000
223003 Rent – (Produced Assets) to private entities	7,572
223006 Water	2,676
228002 Maintenance - Vehicles	4,661
273101 Medical expenses (To general Public)	1,044

Reasons for Variation in performance

The number of laboratory investigations reduced due to the non availability of reagents for the Chemistry machine. The X-ray machine developed a mechanical problem and the Ultra sound Scan machine lacked the printing paper. Most the information could not be easily captured due to lack of competent data personnel in the unit

Total	22,750
Wage Recurrent	0
Non Wage Recurrent	22,750
AIA	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	US\$ Thousand
13Senior managers meetings and 13Top management meetings to be held. Quarterly reports to be produced and submitted. General staff meeting will not be held due to Covid-19 protocols	13 senior managers meetings and 13top management meetings were held. Quarterly reports produced and submitted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,714
		213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral expenses	400
		221001 Advertising and Public Relations	1,575
		221002 Workshops and Seminars	8,000
		221003 Staff Training	6,346
		221007 Books, Periodicals & Newspapers	2,750
		221008 Computer supplies and Information Technology (IT)	2,750
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,733
		221016 IFMS Recurrent costs	750
		221017 Subscriptions	710
		222001 Telecommunications	1,500
		223001 Property Expenses	2,001
		223003 Rent – (Produced Assets) to private entities	5,000
		223004 Guard and Security services	995
		223005 Electricity	25,098
		223006 Water	4,398
		224004 Cleaning and Sanitation	3,760
		225001 Consultancy Services- Short term	1,830
		227001 Travel inland	10,133
		227004 Fuel, Lubricants and Oils	12,500
		228001 Maintenance - Civil	3,633
		228002 Maintenance - Vehicles	24,176
		228003 Maintenance – Machinery, Equipment & Furniture	2,612
		228004 Maintenance – Other	2,000
		273102 Incapacity,death benefits and funeral expenses	6,000

Reasons for Variation in performance

The hospital management board meeting was not held due to covid-19 lock down restrictions. The general staff meeting could not be held due to Covid-19 restrictions.

Total	137,113
Wage Recurrent	0
Non Wage Recurrent	137,113
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	US\$ Thousand
3,150 Clients were attended to in ANC, 11,450 clients to be immunized against all sorts of diseases ;940 mothers will attend Family planning and 560 patients attended to in Physiotherapy and occupational Therapy departments	2,821 clients were attended to in ANC, 8,012 Clients were immunized against all sorts of diseases, 647 mothers were attended to in Family Planning, 543 in Physiotherapy and occupational therapy departments	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,025
		221001 Advertising and Public Relations	425
		221011 Printing, Stationery, Photocopying and Binding	1,250
		223005 Electricity	4,951
		227001 Travel inland	1,040
		228001 Maintenance - Civil	3,065
		228003 Maintenance – Machinery, Equipment & Furniture	2,143

Reasons for Variation in performance

There was good performance in ANC and immunization and this attributed to integrated community outreaches. However mothers still shun family planning services but there is intensified health education. The target was not met in Physio and occupational therapy departments because renovation was taking place therein.

Total	13,899
Wage Recurrent	0
Non Wage Recurrent	13,899
AIA	0

Output: 19 Human Resource Management Services

All the appraisals will be filled by staff, salaries , pension and gratuity reports will produced and submitted. Salaries will be paid monthly and all new employees will access the payroll.	All the appraisals were done by the staff, salaries, pension and gratuity reports produced and submitted. Salaries were paid monthly and all new employees accessed the payroll	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,890
		212102 Pension for General Civil Service	172,909
		213004 Gratuity Expenses	249,374

Reasons for Variation in performance

There was no variation

Total	424,173
Wage Recurrent	0
Non Wage Recurrent	424,173
AIA	0

Arrears

Total For SubProgramme	2,171,882
Wage Recurrent	1,139,323
Non Wage Recurrent	1,032,558
AIA	0

Recurrent Programmes

Subprogram: 02 Gulu Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

All the quarterly reports will be compiled and submitted. There will be regular routine verification of stores and verification of payments	The quarterly reports were compiled and submitted to the relevant bodies	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,750

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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Reasons for Variation in performance

There was no variation

Total	2,750
Wage Recurrent	0
Non Wage Recurrent	2,750
AIA	0
Total For SubProgramme	2,750
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

All quarterly maintenance of medical equipment in the health units will be done very well. Carrying out of user training will not done due to Covid-19. The Inventory of the hospital will be carried out	All medical equipment in the health units were done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,950
		221002 Workshops and Seminars	10,260
		221003 Staff Training	2,640
		221011 Printing, Stationery, Photocopying and Binding	2,400
		222001 Telecommunications	500
		223005 Electricity	650
		223006 Water	600
		227001 Travel inland	5,930
		227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	1,800
		228002 Maintenance - Vehicles	9,800
		228003 Maintenance – Machinery, Equipment & Furniture	21,097

Reasons for Variation in performance

The target was generally met. There was no variation

Total	60,627
Wage Recurrent	0
Non Wage Recurrent	60,627
AIA	0
Total For SubProgramme	60,627
Wage Recurrent	0
Non Wage Recurrent	60,627
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	US\$ Thousand
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Project: 1004 Gulu Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

		Item	Spent
There will be construction of drainage channels and paving the main road from the main gate to the administration block. Walkways and parking yard will be done. Installation of water bases and water tanks on the JICA building will be completed	The harvesting tanks and their accessories were procured and installed.	312103 Roads and Bridges.	86,876
	The construction of the drainage channel was completed. The construction of the main road from the main gate to the administration block was also finished.	312104 Other Structures	90,266
	The harvesting tanks and their accessories were procured and installed.		

Reasons for Variation in performance

The activity was completed in time
There was no variation

Total	177,142
GoU Development	177,142
External Financing	0
AIA	0

Output: 81 Staff houses construction and rehabilitation

		Item	Spent
Roofing of the 36 units of staff houses will be completed. Doors and window frames will be fixed.	Construction of 54 units of staff houses (Blocks A,B and C) is on going. 36 units of staff houses (blocks A and B) roofing was completed. Finishing of the doors ,windows,kitchen worktops and wardrobe frames was done for the 36 units (blocks A and B).	312102 Residential Buildings	833,284

Reasons for Variation in performance

The variation was brought by failure to acquire the construction materials in time due to the problem of cash flow

Total	833,284
GoU Development	833,284
External Financing	0
AIA	0
Total For SubProgramme	1,010,426
GoU Development	1,010,426
External Financing	0
AIA	0

Development Projects

Project: 1585 Retooling of Gulu Regional Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
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Reasons for Variation in performance

There was no variation

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
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	The Space Optimizer shelves were installed	Item	Spent
<i>Reasons for Variation in performance</i>			
There was no variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 85 Purchase of Medical Equipment			
	The medical equipment was procured .	Item	Spent
<i>Reasons for Variation in performance</i>			
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	3,245,684
		Wage Recurrent	1,139,323
		Non Wage Recurrent	1,095,935
		GoU Development	1,010,426
		External Financing	0
		AIA	0