

Vote:165

Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.176	6.219	5.876	120.2%	113.5%	94.5%
Non Wage	8.038	5.337	3.464	66.4%	43.1%	64.9%
Dev. GoU	1.900	1.900	1.863	100.0%	98.1%	98.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	15.113	13.456	11.202	89.0%	74.1%	83.3%
Total GoU+Ext Fin (MTEF)	15.113	13.456	11.202	89.0%	74.1%	83.3%
Arrears	0.015	0.015	0.000	100.0%	0.0%	0.0%
Total Budget	15.129	13.471	11.202	89.0%	74.0%	83.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	15.129	13.471	11.202	89.0%	74.0%	83.2%
Total Vote Budget Excluding Arrears	15.113	13.456	11.202	89.0%	74.1%	83.3%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	15.11	13.46	11.20	89.0%	74.1%	83.3%
Sub-SubProgramme: 56 Regional Referral Hospital Services	15.11	13.46	11.20	89.0%	74.1%	83.3%
Total for Vote	15.11	13.46	11.20	89.0%	74.1%	83.3%

Matters to note in budget execution

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.

G2G funds need an implementation letter to be spent.

Supplementary funds were given.

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 fitted and painting has started.

Walkways and parking yards are complete.

The non-wage activities were executed well as planned though some targets were not met.

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

(i) Major unspent balances

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Departments , Projects		
Sub-SubProgramme 56 Regional Referral Hospital Services		
1.825 Bn Shs	Department/Project :01 Gulu Referral Hospital Services	
	Reason: Delays of processing files for pensions and gratuity caused by families. Contract staff consolidated allowance and salary. Delay in provision of letter of implementation for G2G funding	
Items		
905,045,967.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Contract staff consolidated allowance and salary.	
754,092,954.000 UShs	212102 Pension for General Civil Service	
	Reason: Delays of processing files for pensions and gratuity caused by families.	
67,836,444.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: Delay in provision of letter of implementation for G2G funding	
51,050,214.000 UShs	224001 Medical Supplies	
	Reason: Delay in provision of letter of implementation for G2G funding	
25,000,809.000 UShs	227001 Travel inland	
	Reason: Delay in provision of letter of implementation for G2G funding	
(ii) Expenditures in excess of the original approved budget		
Sub-SubProgramme 56 Regional Referral Hospital Services		
0.359 Bn Shs	Department/Project :01 Gulu Referral Hospital Services	
	Reason:	
Items		
337,499,327.000 UShs	221010 Special Meals and Drinks	
	Reason: Supplementary fund added.	
9,964,323.000 UShs	228004 Maintenance – Other	
	Reason: Supplementary fund added.	
7,496,754.000 UShs	224004 Cleaning and Sanitation	
	Reason: Supplementary fund added.	
4,499,960.000 UShs	228001 Maintenance - Civil	
	Reason: Supplementary fund added.	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services

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Responsible Officer: Dr James ELIMA			
Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% increase of specialised clinic outpatients attendances	Percentage	5%	5%
% increase of diagnostic investigations carried	Percentage	5%	5%
Bed occupancy rate	Percentage	68%	64%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Department : 01 Gulu Referral Hospital Services			
Budget OutPut : 01 Inpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of in-patients (Admissions)	Number	32149	22606
Average Length of Stay (ALOS) - days	Number	3	3
Bed Occupancy Rate (BOR)	Rate	68	64%
Number of Major Operations (including Ceasarian se	Number	19521	3410
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of general outpatients attended to	Number	136911	87820
No. of specialised outpatients attended to	Number	120586	79102
Referral cases in	Number	100	1608
Budget OutPut : 03 Medicines and health supplies procured and dispensed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Value of medicines received/dispensed (Ush bn)	Value	1.2	1279873605
Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of laboratory tests carried out	Number	98386	89053
No. of patient xrays (imaging) taken	Number	4736	10255
Number of Ultra Sound Scans	Number	3934	3331

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Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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
Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	13990	7734
No. of children immunised (All immunizations)	Number	35868	38085
No. of family planning users attended to (New and Old)	Number	3672	19743
Number of ANC Visits (All visits)	Number	7000	4694
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
Project : 1004 Gulu Rehabilitation Referral Hospital			
Budget OutPut : 80 Hospital Construction/rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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	1	1
Budget OutPut : 81 Staff houses construction and rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of staff houses constructed/rehabilitated	Number	54	36
Cerificates of progress/ Completion	CERT Stages	4	4

Performance highlights for the Quarter

All major drugs and medical supplies were received from NMS as per the target though there is always a delay in delivery. The industrial actions of the different cadres greatly affected performance. For many services. Due to health talks, sensitization, and community outreaches some service outputs increased Eg: immunization and family planning services. The hospital plans to make sure that all the activities that were planned for this financial year are executed in time. The hospital constructed a modern main gate with a security house and its complete. All activities of G2G will be handled as planned in consultation with G2G management.

V3: Details of Releases and Expenditure

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Table V3.1: Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 56 Regional Referral Hospital Services	15.13	13.47	11.20	89.0%	74.0%	83.2%
<i>Class: Outputs Provided</i>	13.21	11.56	9.34	87.5%	70.7%	80.8%
085601 Inpatient services	6.05	7.66	7.31	126.8%	121.0%	95.4%
085602 Outpatient services	0.19	0.19	0.19	100.0%	97.5%	97.5%
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%	99.7%	99.7%
085605 Hospital Management and support services	0.51	0.50	0.50	98.6%	98.4%	99.8%
085606 Prevention and rehabilitation services	0.05	0.05	0.05	100.0%	100.0%	100.0%
085608 HIV/AIDS Mainstreaming	4.36	1.09	0.01	25.0%	0.2%	1.0%
085619 Human Resource Management Services	1.99	1.99	1.21	100.0%	60.8%	60.8%
<i>Class: Capital Purchases</i>	1.90	1.90	1.86	100.0%	98.0%	98.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.20	0.20	0.20	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.35	0.35	0.31	100.0%	89.3%	89.3%
085681 Staff houses construction and rehabilitation	1.35	1.35	1.35	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	0.02	0.02	0.00	100.0%	0.0%	0.0%
085699 Arrears	0.02	0.02	0.00	100.0%	0.0%	0.0%
Total for Vote	15.13	13.47	11.20	89.0%	74.0%	83.2%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	13.21	11.56	9.34	87.5%	70.7%	80.8%
211101 General Staff Salaries	5.18	6.22	5.88	120.2%	113.5%	94.5%
211103 Allowances (Inc. Casuals, Temporary)	3.93	1.43	0.53	36.5%	13.4%	36.9%
212102 Pension for General Civil Service	1.57	1.57	0.81	100.0%	51.9%	51.9%
213001 Medical expenses (To employees)	0.01	0.01	0.00	100.0%	98.5%	98.5%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	100.0%	91.9%	91.9%
213004 Gratuity Expenses	0.43	0.43	0.40	100.0%	94.0%	94.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	50.0%	49.9%	99.9%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	99.9%	99.9%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.37	0.37	1,214.9%	1,214.9%	100.0%

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221011 Printing, Stationery, Photocopying and Binding	0.12	0.06	0.03	46.4%	28.5%	61.3%
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%	99.3%	99.3%
222001 Telecommunications	0.10	0.07	0.06	68.6%	58.1%	84.7%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	98.0%	98.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	99.8%	99.8%
223003 Rent – (Produced Assets) to private entities	0.04	0.04	0.04	100.0%	88.4%	88.4%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.17	0.17	0.17	100.0%	100.0%	100.0%
223006 Water	0.09	0.09	0.09	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	0.25	0.12	0.07	48.6%	28.5%	58.7%
224004 Cleaning and Sanitation	0.12	0.13	0.13	106.3%	106.3%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	98.8%	98.8%
225001 Consultancy Services- Short term	0.02	0.02	0.01	100.0%	99.5%	99.5%
227001 Travel inland	0.21	0.13	0.10	60.7%	48.7%	80.2%
227004 Fuel, Lubricants and Oils	0.16	0.14	0.14	89.6%	86.1%	96.1%
228001 Maintenance - Civil	0.04	0.04	0.04	112.3%	112.3%	100.0%
228002 Maintenance - Vehicles	0.13	0.13	0.13	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.15	0.09	40.2%	22.4%	55.8%
228004 Maintenance – Other	0.04	0.05	0.05	123.1%	123.0%	99.9%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	100.0%	99.5%	99.5%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	1.90	1.90	1.86	100.0%	98.0%	98.0%
312101 Non-Residential Buildings	0.10	0.10	0.10	100.0%	100.0%	100.0%
312102 Residential Buildings	1.35	1.35	1.35	100.0%	100.0%	100.0%
312104 Other Structures	0.25	0.25	0.21	100.0%	85.0%	85.0%
312203 Furniture & Fixtures	0.20	0.20	0.20	100.0%	100.0%	100.0%
Class: Arrears	0.02	0.02	0.00	100.0%	0.0%	0.0%
321617 Salary Arrears (Budgeting)	0.02	0.02	0.00	100.0%	0.0%	0.0%
Total for Vote	15.13	13.47	11.20	89.0%	74.0%	83.2%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0856 Regional Referral Hospital Services	15.13	13.47	11.20	89.0%	74.0%	83.2%
<i>Departments</i>						
01 Gulu Referral Hospital Services	13.05	11.40	9.16	87.3%	70.2%	80.4%
02 Gulu Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%

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03 Gulu Regional Maintenance	0.17	0.16	0.16	98.1%	98.1%	100.0%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	1.70	1.70	1.66	100.0%	97.8%	97.8%
1585 Retooling of Gulu Regional Referral Hospital	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	15.13	13.47	11.20	89.0%	74.0%	83.2%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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	UShs Thousand
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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Gulu Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

32,149 Inpatients admitted with the average length of stay of 3 days and bed occupancy rate of 68%

22,606 in patient admission accumulated, ALOS 3 and BoR is 64%

Item	Spent
211101 General Staff Salaries	5,876,107
211103 Allowances (Inc. Casuals, Temporary)	464,674
213002 Incapacity, death benefits and funeral expenses	11,588
221001 Advertising and Public Relations	2,000
221003 Staff Training	13,918
221007 Books, Periodicals & Newspapers	998
221008 Computer supplies and Information Technology (IT)	2,000
221009 Welfare and Entertainment	10,000
221010 Special Meals and Drinks	358,271
221011 Printing, Stationery, Photocopying and Binding	14,992
221012 Small Office Equipment	2,000
221017 Subscriptions	1,230
222001 Telecommunications	50,000
223001 Property Expenses	8,686
223005 Electricity	80,001
223006 Water	60,718
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000
224001 Medical Supplies	72,542
224004 Cleaning and Sanitation	47,500
224005 Uniforms, Beddings and Protective Gear	9,975
225001 Consultancy Services- Short term	8,000
227001 Travel inland	26,994
227004 Fuel, Lubricants and Oils	40,000
228001 Maintenance - Civil	13,827
228002 Maintenance - Vehicles	79,327
228004 Maintenance – Other	39,999
273101 Medical expenses (To general Public)	5,995

Reasons for Variation in performance

This period they was industrial action for most of the health cadres.

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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	7,313,341
		Wage Recurrent	5,876,107
		Non Wage Recurrent	1,437,234
		Arrears	0
		<i>AIA</i>	0

Budget Output: 02 Outpatient services

136911 patients attended to in OPD	87,820 OPD General attendance and	Item	Spent
120,586 specialized patients attended to	79,102 special clinic attendance.	211103 Allowances (Inc. Casuals, Temporary)	9,999
		213001 Medical expenses (To employees)	1,000
		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	20,488
		224004 Cleaning and Sanitation	69,889
		224005 Uniforms, Beddings and Protective Gear	9,800
		227001 Travel inland	16,001
		227004 Fuel, Lubricants and Oils	30,000
		228004 Maintenance – Other	5,325

Reasons for Variation in performance

This was a COVID 19 period of lock down and later industrial action caused this performance.

	Total	186,501
	Wage Recurrent	0
	Non Wage Recurrent	186,501
	Arrears	0
	<i>AIA</i>	0

Budget Output: 03 Medicines and health supplies procured and dispensed

1.2 billions worth of drugs and supplies procured	1,279,873,605 cumulative for drugs and medical supplies received 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

All drugs and medical supplies received as per the target.

	Total	13,000
	Wage Recurrent	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	13,000
		Arrears	0
		AIA	0

Budget Output: 04 Diagnostic services

		Item	Spent
98,386 laboratory investigations carried out	89,053 laboratory investigations done,	211103 Allowances (Inc. Casuals, Temporary)	1,321
4,736 X-rays taken and 3,934 Ultra-scans done	10,255 X-rays done and 3,331 ultra scans done.	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	2,383
		221016 IFMS Recurrent costs	3,000
		222001 Telecommunications	6,500
		222002 Postage and Courier	100
		223001 Property Expenses	4,000
		223003 Rent – (Produced Assets) to private entities	10,000
		223006 Water	10,704
		228002 Maintenance - Vehicles	5,000
		273101 Medical expenses (To general Public)	2,612

Reasons for Variation in performance

Industrial actions of the different cadres greatly affected performance.

	Total	52,820
	Wage Recurrent	0
	Non Wage Recurrent	52,820
	Arrears	0
	AIA	0

Budget 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
One assets register updated 4 financial reports compiled and submitted 52 Senior management meetings held 52 Top managements meetings held	1 Asset register updated, 4 financial reports compiled and submitted 52 Senior management meeting held and 40 top management meeting held.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 273102 Incapacity,death benefits and funeral expenses	Spent 18,799 927 3,500 4,000 18,161 3,550 8,000 5,000 4,999 3,000 2,840 2,000 7,999 4,862 4,000 70,000 17,591 8,700 6,932 27,000 50,000 12,000 29,000 3,392 8,000 2,000

Reasons for Variation in performance

Total	326,252
Wage Recurrent	0
Non Wage Recurrent	326,252
Arrears	0
AIA	0

Budget 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	UShs Thousand
13,990 antenatal cases (All attendances) attended to	7,734 Antenatal attendance, 38,085 were immunized, 19,743 family planning users were served, 2,440 major and minor surgery and 972 Caesarean sections done	Item	Spent
36,710 immunized (All immunizations) carried out		211103 Allowances (Inc. Casuals, Temporary)	4,088
3,672 family planning users attended to both (New and Old)		221001 Advertising and Public Relations	592
19521 minor and major operations carried out		221010 Special Meals and Drinks	6,500
507 Cesarean sections done		221011 Printing, Stationery, Photocopying and Binding	2,500
		223005 Electricity	19,805
		227001 Travel inland	4,159
		228001 Maintenance - Civil	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,287

Reasons for Variation in performance

Health talks given and community outreaches done led to increase in immunization and family planning services.

Total	49,931
Wage Recurrent	0
Non Wage Recurrent	49,931
Arrears	0
AIA	0

Budget Output: 08 HIV/AIDS Mainstreaming

90-90-90 policy implemented	Item	Spent
	227001 Travel inland	2,250
	228003 Maintenance – Machinery, Equipment & Furniture	8,450

Reasons for Variation in performance

Total	10,700
Wage Recurrent	0
Non Wage Recurrent	10,700
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

295-300 staff salaries paid	348 staff paid salary and 123 staff paid pension	Item	Spent
120 pensioners paid		212102 Pension for General Civil Service	812,050
4 retirees paid gratuity		213004 Gratuity Expenses	399,641

Reasons for Variation in performance

This was possible due to early release of funds and supplementary given.

Total	1,211,692
Wage Recurrent	0
Non Wage Recurrent	1,211,692

Vote:165

Gulu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	Arrears
	0
	AIA
	0
	Total For Department
	9,164,238
	Wage Recurrent
	5,876,107
	Non Wage Recurrent
	3,288,131
	Arrears
	0
	AIA
	0

Departments

Department: 02 Gulu Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

Medicines and supplies inspected and verified	Medicine and supplies inspected and verified. Salaries, pension and gratuity certified and verified.	Item	Spent
Salaries, pension and gratuity certified and verified		211103 Allowances (Inc. Casuals, Temporary)	11,000

Reasons for Variation in performance

No variations found.

	Total	11,000
	Wage Recurrent	0
	Non Wage Recurrent	11,000
	Arrears	0
	AIA	0
	Total For Department	11,000
	Wage Recurrent	0
	Non Wage Recurrent	11,000
	Arrears	0
	AIA	0

Departments

Vote:165

Gulu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Department: 03 Gulu Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

Repair and maintenance of medical equipment carried out in the region	Repair and maintenance of medical equipment carried out in the region.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,800
		221002 Workshops and Seminars	3,140
		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	22,870
		227004 Fuel, Lubricants and Oils	16,000
		228001 Maintenance - Civil	2,400
		228002 Maintenance - Vehicles	19,000
		228003 Maintenance – Machinery, Equipment & Furniture	71,609

Reasons for Variation in performance

Availability of funds and work plans laid down to support the facilities in the region.

Total	164,619
Wage Recurrent	0
Non Wage Recurrent	164,619
Arrears	0
AIA	0
Total For Department	164,619
Wage Recurrent	0
Non Wage Recurrent	164,619
Arrears	0
AIA	0

Development Projects

Project: 1004 Gulu Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 80 Hospital Construction/rehabilitation

Walkways and canopies constructed	100% of wiring, walk ways and canopies completed.	Item	Spent
Main gate constructed and remodeled		312101 Non-Residential Buildings	100,000
Electrical cables ordered and wiring from the generator completed		312104 Other Structures	212,619

Reasons for Variation in performance

Availability of funds released on time.

Vote:165

Gulu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Total 312,619

GoU Development 312,619

External Financing 0

Arrears 0

AIA 0

Budget Output: 81 Staff houses construction and rehabilitation

Completion of 36 staff houses out of 54 units being constructed	Roofing of the remaining 18units of staff houses	89% of the 36unit Block A & B out of the 54 unit block is completed. undercoat done and scheming is being done in the rooms, plumbing work done.	Item	Spent
			312102 Residential Buildings	1,350,000

Reasons for Variation in performance

Availability of funds that was released on time.

Total 1,350,000

GoU Development 1,350,000

External Financing 0

Arrears 0

AIA 0

Total For Project 1,662,619

GoU Development 1,662,619

External Financing 0

Arrears 0

AIA 0

Development Projects

Project: 1585 Retooling of Gulu Regional Referral Hospital

Capital Purchases

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

All furniture and fixtures purchased	Office and residential furniture and fittings delivered, assembled and distributed to the different users.	Item	Spent
		312203 Furniture & Fixtures	200,000

Reasons for Variation in performance

Availability of funds.

Total 200,000

GoU Development 200,000

External Financing 0

Arrears 0

AIA 0

Total For Project 200,000

GoU Development 200,000

External Financing 0

Vote:165

Gulu Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Arrears	0
		AIA	0
		GRAND TOTAL	11,202,475
		Wage Recurrent	5,876,107
		Non Wage Recurrent	3,463,749
		GoU Development	1,862,619
		External Financing	0
		Arrears	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
Sub-SubProgramme: 56 Regional Referral Hospital Services			
<i>Departments</i>			
Department: 01 Gulu Referral Hospital Services			
<i>Outputs Provided</i>			
Budget Output: 01 Inpatient services			
8037 inpatients admitted with average length of staff of 3 days and bed occupancy rate of 68%	7299 inpatient admitted, 3 is the ALOS and the BoR is 62%	Item	Spent
		211101 General Staff Salaries	1,492,692
		211103 Allowances (Inc. Casuals, Temporary)	109,571
		213002 Incapacity, death benefits and funeral expenses	6,929
		221001 Advertising and Public Relations	2,000
		221003 Staff Training	3,479
		221007 Books, Periodicals & Newspapers	498
		221008 Computer supplies and Information Technology (IT)	20
		221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	260,372
		221011 Printing, Stationery, Photocopying and Binding	6,718
		221012 Small Office Equipment	880
		221017 Subscriptions	600
		222001 Telecommunications	12,750
		223001 Property Expenses	2,200
		223005 Electricity	20,000
		223006 Water	15,180
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224001 Medical Supplies	42,568
		224004 Cleaning and Sanitation	15,418
		224005 Uniforms, Beddings and Protective Gear	6,775
		225001 Consultancy Services- Short term	1,200
		227001 Travel inland	6,964
		227004 Fuel, Lubricants and Oils	10,000
		228001 Maintenance - Civil	2,332
		228002 Maintenance - Vehicles	47,744
		228004 Maintenance – Other	7,500
		273101 Medical expenses (To general Public)	1,495
Reasons for Variation in performance			
This period they was industrial action for most of the health cadres.			
Total			2,081,384

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
		Wage Recurrent	1,492,692
		Non Wage Recurrent	588,692
		AIA	0

Budget Output: 02 Outpatient services

34228 of general OPD Patients attended to 30147specialized patients attended to	24173 OPD attendance, 15613 Special clinic attendance	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,579
		213001 Medical expenses (To employees)	250
		221003 Staff Training	3,585
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	2,919
		223001 Property Expenses	1,300
		223003 Rent – (Produced Assets) to private entities	4,238
		224004 Cleaning and Sanitation	17,470
		224005 Uniforms, Beddings and Protective Gear	5,480
		227001 Travel inland	4,041
		227004 Fuel, Lubricants and Oils	7,500
		228004 Maintenance – Other	1,305

Reasons for Variation in performance

This was a COVID 19 period of lock down and later industrial action caused this performance.

	Total	51,916
	Wage Recurrent	0
	Non Wage Recurrent	51,916
	AIA	0

Budget Output: 03 Medicines and health supplies procured and dispensed

300,000,000 millions shillings worth of drugs and supplies procured	492,079,985 worth of drugs and medical supplies were received	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,700
		213001 Medical expenses (To employees)	250
		227001 Travel inland	500
		228001 Maintenance - Civil	750

Reasons for Variation in performance

All drugs and medical supplies received as per the target.

	Total	4,200
	Wage Recurrent	0
	Non Wage Recurrent	4,200
	AIA	0

Budget Output: 04 Diagnostic services

Vote:165

Gulu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
24596 laboratory investigations carried out 1184 x-rays taken and 982 ultra scans done	20,554 laboratory investigations carried out 2,720 taken and 775 Ultra scans done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	751
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	2,200
		221010 Special Meals and Drinks	2,250
		221011 Printing, Stationery, Photocopying and Binding	1,758
		221016 IFMS Recurrent costs	750
		222001 Telecommunications	1,650
		222002 Postage and Courier	100
		223001 Property Expenses	1,000
		223003 Rent – (Produced Assets) to private entities	6,250
		223006 Water	2,676
		228002 Maintenance - Vehicles	3,980
		273101 Medical expenses (To general Public)	663
		Total	24,528
		Wage Recurrent	0
		Non Wage Recurrent	24,528
		AIA	0

Reasons for Variation in performance

Industrial actions of the different cadres greatly affected performance.

Budget Output: 05 Hospital Management and support services

Vote:165

Gulu Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 asset register updated, 1 financial report compiled and submitted 13 senior management meetings held, 13 top management meetings held	1 asset register updated, 1 financial report submitted, 13 Senior management meetings held and 8 top management meeting held.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,339
		213001 Medical expenses (To employees)	200
		221001 Advertising and Public Relations	1,750
		221003 Staff Training	4,628
		221007 Books, Periodicals & Newspapers	1,986
		221008 Computer supplies and Information Technology (IT)	5,460
		221009 Welfare and Entertainment	1,702
		221011 Printing, Stationery, Photocopying and Binding	3,749
		221016 IFMS Recurrent costs	750
		221017 Subscriptions	1,020
		222001 Telecommunications	500
		223001 Property Expenses	5,185
		223003 Rent – (Produced Assets) to private entities	2,362
		223004 Guard and Security services	1,010
		223005 Electricity	17,500
		223006 Water	4,398
		224004 Cleaning and Sanitation	2,175
		225001 Consultancy Services- Short term	4,182
		227001 Travel inland	6,830
		227004 Fuel, Lubricants and Oils	12,500
		228001 Maintenance - Civil	3,001
		228002 Maintenance - Vehicles	28,380
		228003 Maintenance – Machinery, Equipment & Furniture	848
		228004 Maintenance – Other	2,000
		273102 Incapacity,death benefits and funeral expenses	2,000

Reasons for Variation in performance

	Total	119,455
	Wage Recurrent	0
	Non Wage Recurrent	119,455
	<i>AIA</i>	0

Budget 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
3493 antenatal cases (attendances) attended to	23,194 ANC attendance, 10,224 were immunized, 4,671 clients received Family Planning services, 576 major and minor operations done and 297 caesarian sections done.	Item	Spent
9173 immunized(all immunizations)		211103 Allowances (Inc. Casuals, Temporary)	2,221
918 family planning users attended to (new and old)		221001 Advertising and Public Relations	592
4878 minor and major operations		221010 Special Meals and Drinks	3,375
126 Caesarean sections carried out		221011 Printing, Stationery, Photocopying and Binding	1,257
		223005 Electricity	4,951
		227001 Travel inland	1,629
		228001 Maintenance - Civil	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	581

Reasons for Variation in performance

Health talks given and community outreaches done led to increase in immunization and family planning services.

Total	17,107
Wage Recurrent	0
Non Wage Recurrent	17,107
AIA	0

Budget Output: 08 HIV/AIDS Mainstreaming

90-90-90 policy implemented

Item	Spent
227001 Travel inland	2,250
228003 Maintenance – Machinery, Equipment & Furniture	8,450

Reasons for Variation in performance

Total	10,700
Wage Recurrent	0
Non Wage Recurrent	10,700
AIA	0

Budget Output: 19 Human Resource Management Services

Salaries paid in time, Pensions and gratuity	348 staff paid salary and 123 paid pension those for gratuity their files were compiled and submitted.	Item	Spent
Payroll and staff reports compiled and submitted		212102 Pension for General Civil Service	186,325
		213004 Gratuity Expenses	371,059

Reasons for Variation in performance

This was possible due to early release of funds and supplementary given.

Total	557,384
Wage Recurrent	0
Non Wage Recurrent	557,384
AIA	0

Arrears

Total For Department	2,866,674
Wage Recurrent	1,492,692

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
		Non Wage Recurrent	1,373,982
		AIA	0

Departments

Department: 02 Gulu Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and support services

		Item	Spent
Medicines and supplies inspected and verified	Medicine and supplies inspected and verified. Salaries, pension and gratuity certified and verified.	211103 Allowances (Inc. Casuals, Temporary)	2,750

Reasons for Variation in performance

No variations found.

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

Departments

Department: 03 Gulu Regional Maintenance

Outputs Provided

Budget Output: 05 Hospital Management and support services

		Item	Spent
Repair and maintenance of medical equipment carried out in the region	Repair and maintenance of medical equipment carried out in the region.	211103 Allowances (Inc. Casuals, Temporary)	2,950
		221003 Staff Training	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,200
		222001 Telecommunications	500
		223005 Electricity	650
		223006 Water	600
		227001 Travel inland	6,015
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	600
		228002 Maintenance - Vehicles	4,750
		228003 Maintenance – Machinery, Equipment & Furniture	11,372

Reasons for Variation in performance

Availability of funds and work plans laid down to support the facilities in the region.

Total	34,137
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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
		Wage Recurrent	0
		Non Wage Recurrent	34,137
		AIA	0
		Total For Department	34,137
		Wage Recurrent	0
		Non Wage Recurrent	34,137
		AIA	0

Development Projects

Project: 1004 Gulu Rehabilitation Referral Hospital

Capital Purchases

Budget Output: 80 Hospital Construction/rehabilitation

Monitoring and evaluation report made and completed	100% of wiring, walk ways and canopies completed.	Item	Spent
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Reasons for Variation in performance

Availability of funds released on time.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 81 Staff houses construction and rehabilitation

Roofing of the last 18 units staff of staff houses completed	89% of the 36 unit Block A & B out of the 54 unit block is completed. undercoat done and scheming is being done in the rooms, plumbing work done.	Item	Spent
		312102 Residential Buildings	450,000

Reasons for Variation in performance

Availability of funds that was released on time.

Total	450,000
GoU Development	450,000
External Financing	0
AIA	0
Total For Project	450,000
GoU Development	450,000
External Financing	0
AIA	0

Development Projects

Project: 1585 Retooling of Gulu Regional Referral Hospital

Capital Purchases

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Final payment effected	Office and residential furniture and fittings delivered, assembled and distributed to the different users.	Item	Spent
		312203 Furniture & Fixtures	200,000

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
<i>Reasons for Variation in performance</i>			
Availability of funds.			
		Total	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0
		Total For Project	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0
		GRAND TOTAL	3,553,561
		Wage Recurrent	1,492,692
		Non Wage Recurrent	1,410,869
		GoU Development	650,000
		External Financing	0
		AIA	0