

**VOTE: 405 Gulu Hospital**

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.343	9.343	2.336	1.840	25.0 %	20.0 %	78.8 %
	Non-Wage	6.646	6.646	1.662	0.970	25.0 %	14.6 %	58.4 %
Devt.	GoU	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>16.109</b>	<b>16.109</b>	<b>3.998</b>	<b>2.810</b>	<b>24.8 %</b>	<b>17.4 %</b>	<b>70.3 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>16.109</b>	<b>16.109</b>	<b>3.998</b>	<b>2.810</b>	<b>24.8 %</b>	<b>17.4 %</b>	<b>70.3 %</b>
Arrears		0.153	0.153	0.151	0.151	100.0 %	100.0 %	100.0 %
<b>Total Budget</b>		<b>16.262</b>	<b>16.262</b>	<b>4.149</b>	<b>2.961</b>	<b>25.5 %</b>	<b>18.2 %</b>	<b>71.4 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>16.262</b>	<b>16.262</b>	<b>4.149</b>	<b>2.961</b>	<b>25.5 %</b>	<b>18.2 %</b>	<b>71.4 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>16.109</b>	<b>16.109</b>	<b>3.998</b>	<b>2.810</b>	<b>24.8 %</b>	<b>17.4 %</b>	<b>70.3 %</b>

**VOTE: 405 Gulu Hospital**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>16.262</b>	<b>16.262</b>	<b>4.149</b>	<b>2.961</b>	<b>25.5 %</b>	<b>18.2 %</b>	<b>71.4%</b>
Sub SubProgramme:01 Regional Referral Hospital Services	16.262	16.262	4.149	2.961	25.5 %	18.2 %	71.4%
<b>Total for the Vote</b>	<b>16.262</b>	<b>16.262</b>	<b>4.149</b>	<b>2.961</b>	<b>25.5 %</b>	<b>18.2 %</b>	<b>71.4 %</b>

**VOTE: 405 Gulu Hospital**

Quarter 1

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.463** Bn Shs Department : 001 Support ServicesReason: Over release of funds (pension funds) beyond the hospital requirement.  
Delayed procurement of services such as insurance policy**Items****0.265** UShs 273104 Pension

Reason: Over release of funds beyond the hospital requirement.

**0.152** UShs 273105 Gratuity

Reason: Over release of funds beyond the hospital requirement.

**0.014** UShs 228001 Maintenance-Buildings and Structures

Reason: Delayed procurement of services

**0.010** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Delayed procurement of services

**0.006** UShs 221012 Small Office Equipment

Reason: Delayed procurement of services

**0.003** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.003** UShs 228004 Maintenance-Other Fixed Assets

Reason:

**0.002** UShs 221008 Information and Communication Technology Supplies.

Reason:

**0.001** UShs 225101 Consultancy Services

Reason:

**0.001** UShs 221009 Welfare and Entertainment

Reason:

**0.001** UShs 212103 Incapacity benefits (Employees)

Reason:

**0.001** UShs 223003 Rent-Produced Assets-to private entities

Reason:

**VOTE: 405 Gulu Hospital**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.001** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.001** UShs 223004 Guard and Security services

Reason:

**0.001** UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason:

**0.001** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.000** UShs 221017 Membership dues and Subscription fees.

Reason:

**0.000** UShs 227001 Travel inland

Reason:

**0.000** UShs 212102 Medical expenses (Employees)

Reason:

**0.000** UShs 223001 Property Management Expenses

Reason:

**0.000** UShs 222001 Information and Communication Technology Services.

Reason:

**0.000** UShs 223005 Electricity

Reason:

**0.000** UShs 223006 Water

Reason:

**0.000** UShs 221016 Systems Recurrent costs

Reason:

**0.000** UShs 221001 Advertising and Public Relations

Reason:

**0.000** UShs 221003 Staff Training

Reason:

**0.000** UShs 211107 Boards, Committees and Council Allowances

**VOTE: 405 Gulu Hospital**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

Reason:

**0.000** UShs 227004 Fuel, Lubricants and Oils

Reason:

**0.228** Bn Shs Department : 002 Hospital services

Reason: G2G related workshops and meetings were not organised.  
 Delayed procurement of services  
 G2G staff insurance policy was not procured.  
 delay to deliver supplies and submit requisitions from service providers

**Items****0.064** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.050** UShs 221002 Workshops, Meetings and Seminars

Reason: G2G related workshops and meetings were not organised.

**0.024** UShs 212102 Medical expenses (Employees)

Reason: G2G staff insurance policy was not procured.

**0.019** UShs 228001 Maintenance-Buildings and Structures

Reason: Delayed procurement of services

**0.014** UShs 228002 Maintenance-Transport Equipment

Reason: delay to submit requisition from service providers

**0.014** UShs 222001 Information and Communication Technology Services.

Reason: Delayed procurement of services

**0.011** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.010** UShs 228004 Maintenance-Other Fixed Assets

Reason:

**0.009** UShs 221008 Information and Communication Technology Supplies.

Reason:

**0.007** UShs 221009 Welfare and Entertainment

Reason:

**VOTE: 405 Gulu Hospital**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.005** UShs 282104 Compensation to 3rd Parties

Reason:

**0.003** UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason:

**0.003** UShs 224001 Medical Supplies and Services

Reason:

**0.002** UShs 223001 Property Management Expenses

Reason:

**0.002** UShs 223003 Rent-Produced Assets-to private entities

Reason:

**0.001** UShs 221012 Small Office Equipment

Reason:

**0.001** UShs 221010 Special Meals and Drinks

Reason:

**0.001** UShs 225101 Consultancy Services

Reason:

**0.001** UShs 224010 Protective Gear

Reason:

**0.001** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason:

**0.000** UShs 221001 Advertising and Public Relations

Reason:

**0.000** UShs 221017 Membership dues and Subscription fees.

Reason:

**0.000** UShs 221003 Staff Training

Reason:

**0.000** UShs 221016 Systems Recurrent costs

Reason:

**0.000** UShs 211107 Boards, Committees and Council Allowances

**VOTE: 405 Gulu Hospital**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management**

Reason:

<b>0.000</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

<b>0.000</b>	UShs	227004 Fuel, Lubricants and Oils
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Reason:

<b>0.000</b>	UShs	212101 Social Security Contributions
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Reason:

<b>-0.015</b>	UShs	227001 Travel inland
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Reason:

**VOTE: 405 Gulu Hospital**

Quarter 1

***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Health Facilities Monitored	Number	9	10
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	Yes
Audit workplan in place	Yes/No	4	1
Proportion of quarterly facility supervisions conducted	Proportion	36	8
Proportion of patients who are appropriately referred in	Proportion	1700	346
Proportion of clients who are satisfied with services	Proportion	80%	80%
Approved Hospital Strategic Plan in place	Yes/No	1	Yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	36	8
Number of monitoring and evaluation visits conducted	Number	12	1
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Staffing levels, %	Percentage	80%	80%
Staffing levels, %	Percentage	80%	80%
% of staff with performance plan	Percentage	95%	75%
Proportion of established positions filled	Percentage	80%	80%

**VOTE: 405 Gulu Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Support Services</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% Increase in staff productivity	Percentage	90%	80%
Budget Output: 000008 Records Management			
<b>PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened</b>			
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of assessments undertak	Number	1	1
Number of health workers train	Number	6	9
Number of products developed	Number	12	3
Number of reports disseminated	Number	4	1
Number of reports produced	Number	12	3
Number of systems integrated	Number	2	1
Number of tools distributed	Number	40000	2000
Health Atlas in place	Status	1	1
Health Master Facility List wi	Status	1	1
Survey reports in place	Number	4	1
System in place	Number	1	1
Updated repository in place	Number	1	1
Budget Output: 320011 Equipment maintenance			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	347	347

**VOTE: 405 Gulu Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Support Services</b>			
Budget Output: 320011 Equipment maintenance			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	85%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	yes
% functional key specialized equipment in place	Percentage	85%	85%
A functional incinerator	Status	Functional	Functional
Proportion of departments implementing infection control guidelines	Proportion	100%	100%
Budget Output: 320021 Hospital Management and Support Services			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Health Facilities Monitored	Number	8	8
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	Yes
Audit workplan in place	Yes/No	4	1
Proportion of quarterly facility supervisions conducted	Proportion	75%	70%
Proportion of patients who are appropriately referred in	Proportion	90%	80%
Proportion of clients who are satisfied with services	Proportion	90%	80%
Approved Hospital Strategic Plan in place	Yes/No	1	Yes
No. of performance reviews conducted	Number	4	2
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	12	4
Number of monitoring and evaluation visits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1

**VOTE: 405 Gulu Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Support Services</b>			
Budget Output: 320021 Hospital Management and Support Services			
<b>PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No of facilities monitored	Number	1	1
No. of performance reviews carried out	Number	4	2
No. of Technical support supervisions conducted	Number	4	1
No of quarterly audits carried out	Number	4	1
No. of functional Quality improvement committees	Number	1	1
<b>Department:002 Hospital services</b>			
Budget Output: 000013 HIV/AIDS mainstreaming			
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
ART Coverage (%)	Percentage	95%	97%
HIV prevalence Rate (%)	Percentage	6%	6%
Malaria prevalence rate (%)	Percentage	17%	17%
Viral Load suppression (%)	Percentage	98%	97%
HIV incidence rate	Rate	6%	6%
Malaria incidence rate (cases	Rate	17%	17%
TB incidence rate per 1,000	Rate	0.16%	0.16%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)	Number	30	8

**VOTE: 405 Gulu Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital services</b>			
Budget Output: 000013 HIV/AIDS mainstreaming			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of CSOs and service providers trained	Number	30	30
No. of health workers in the public and private sector trained in integrated management of malaria	Number	350	75
No. of health workers trained to deliver KP friendly services	Number	30	15
No. of HIV test kits procured and distributed	Number	200000	40643
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
No. of voluntary medical male circumcisions done	Number	200	36
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	5
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	90	118
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes	Yes
% of Target Laboratories accredited	Percentage	95%	95%
Proportion of key functional diagnostic equipment	Proportion	85%	85%
% of calibrated equipment in use	Percentage	85%	85%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	90	118

**VOTE: 405 Gulu Hospital**

Quarter 1

**Programme:12 Human Capital Development**

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

**Department:002 Hospital services**

Budget Output: 000013 HIV/AIDS mainstreaming

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of HIV Kits procured and distributed	Number	100000	4063
No. of CSOs and service providers trained	Number	30	30
% Increase in Specialised out patient services offered	Percentage	6%	6%
% of referred in patients who receive specialised health care services	Percentage	85%	70%
% of stock outs of essential medicines	Percentage	50%	20%
Average Length of Stay	Number	3	2.8
Bed Occupancy Rate	Rate	80%	71.5%
Proportion of patients referred in	Proportion	800	346
Proportion of Hospital based Mortality	Proportion	80%	1.7%
Proportion of patients referred out	Proportion	20	19
No. of Patients diagnosed for NCDs	Number	100000	3027
TB/HIV/Malaria incidence rates	Percentage	17%	11.7%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	15242
No. of Patients diagnosed for TB/Malaria/HIV	Number	700	976

Budget Output: 320009 Diagnostic Services

**PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
ART Coverage (%)	Percentage	95%	95%
HIV prevalence Rate (%)	Percentage	6%	2.7%
Malaria prevalence rate (%)	Percentage	17%	20%
Viral Load suppression (%)	Percentage	98%	97%

**VOTE: 405 Gulu Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital services</b>			
Budget Output: 320009 Diagnostic Services			
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
HIV incidence rate	Rate	6%	2.7%
Malaria incidence rate (cases)	Rate	17%	20%
TB incidence rate per 1,000	Rate	0.16%	0.004%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)	Number	30	8
No. of CSOs and service providers trained	Number	30	30
No. of health workers in the public and private sector trained in integrated management of malaria	Number	350	75
No. of health workers trained to deliver KP friendly services	Number	30	15
No. of HIV test kits procured and distributed	Number	200000	40643
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
No. of voluntary medical male circumcisions done	Number	200	36
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	5
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	90	118
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%

**VOTE: 405 Gulu Hospital**

Quarter 1

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Sub SubProgramme:01 Regional Referral Hospital Services			
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<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes	Yes
% of Target Laboratories accredited	Percentage	95%	95%
Proportion of key functional diagnostic equipment	Proportion	85%	85%
% of calibrated equipment in use	Percentage	85%	85%
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% of referred in patients who receive specialised health care services	Percentage	85%	70%
% of stock outs of essential medicines	Percentage	50%	20%
Average Length of Stay	Number	3	2.8
Bed Occupancy Rate	Rate	80%	71.5%
Proportion of patients referred in	Proportion	800	346
Proportion of Hospital based Mortality	Proportion	90%	1.7%
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**VOTE: 405 Gulu Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital services</b>			
Budget Output: 320023 Inpatient services			
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
ART Coverage (%)	Percentage	95%	95%
HIV prevalence Rate (%)	Percentage	6%	2.7%
Malaria prevalence rate (%)	Percentage	17%	20%
Viral Load suppression (%)	Percentage	98%	97%
HIV incidence rate	Rate	6%	2.7%
Malaria incidence rate (cases)	Rate	17%	20%
TB incidence rate per 1,000	Rate	0.16%	0.004%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)	Number	30	8
No. of CSOs and service providers trained	Number	30	30
No. of health workers in the public and private sector trained in integrated management of malaria	Number	350	75
No. of health workers trained to deliver KP friendly services	Number	30	15
No. of HIV test kits procured and distributed	Number	200000	40643
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
No. of voluntary medical male circumcisions done	Number	200	36
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	5
No. of youth-led HIV prevention programs designed and implemented	Number	1	1

**VOTE: 405 Gulu Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital services</b>			
Budget Output: 320023 Inpatient services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	90	118
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes	Yes
% of Target Laboratories accredited	Percentage	95%	95%
Proportion of key functional diagnostic equipment	Proportion	85%	85%
% of calibrated equipment in use	Percentage	85%	85%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	90	118
No. of HIV Kits procured and distributed	Number	100000	40643
No. of CSOs and service providers trained	Number	30	30
% Increase in Specialised out patient services offered	Percentage	4%	4%
% of referred in patients who receive specialised health care services	Percentage	85%	70%
% of stock outs of essential medicines	Percentage	50%	20%
Average Length of Stay	Number	3	2.8
Bed Occupancy Rate	Rate	80%	71.5%
Proportion of patients referred in	Proportion	800	346
Proportion of Hospital based Mortality	Proportion	80%	1.7%
Proportion of patients referred out	Proportion	20	19
No. of Patients diagnosed for NCDs	Number	10000	3027

**VOTE: 405 Gulu Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital services</b>			
Budget Output: 320023 Inpatient services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
TB/HIV/Malaria incidence rates	Percentage	26%	11.7%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	15242
No. of Patients diagnosed for TB/Malaria/HIV	Number	700	976
Budget Output: 320027 Medical and Health Supplies			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	90%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	100%	95%
No. of health workers trained in Supply Chain Management	Number	100%	121
% of Health facilities with 41 basket of EMHS	Percentage	100%	94%
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
ART Coverage (%)	Percentage	95%	95%
HIV prevalence Rate (%)	Percentage	6%	2.7%
Malaria prevalence rate (%)	Percentage	17%	20%
Viral Load suppression (%)	Percentage	98%	97%
HIV incidence rate	Rate	6%	2.7%

**VOTE: 405 Gulu Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital services</b>			
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Malaria incidence rate (cases)	Rate	17%	20%
TB incidence rate per 1,000	Rate	0.16%	0.04%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)	Number	30	8
No. of CSOs and service providers trained	Number	30	30
No. of health workers in the public and private sector trained in integrated management of malaria	Number	350	75
No. of health workers trained to deliver KP friendly services	Number	30	15
No. of HIV test kits procured and distributed	Number	200000	40643
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
No. of voluntary medical male circumcisions done	Number	200	36
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	5
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	90	118
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%

**VOTE: 405 Gulu Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital services</b>			
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
UPHIA 2020 conducted and results disseminated	Text	Yes	Yes
% of Target Laboratories accredited	Percentage	95%	95%
Proportion of key functional diagnostic equipment	Proportion	85%	85%
% of calibrated equipment in use	Percentage	85%	85%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	90	118
No. of HIV Kits procured and distributed	Number	100000	40643
No. of CSOs and service providers trained	Number	30	30
% Increase in Specialised out patient services offered	Percentage	4%	4%
% of referred in patients who receive specialised health care services	Percentage	85%	70%
% of stock outs of essential medicines	Percentage	85%	20%
Average Length of Stay	Number	3	2.8
Bed Occupancy Rate	Rate	80%	71.5%
Proportion of patients referred in	Proportion	800	346
Proportion of Hospital based Mortality	Proportion	80%	1.7%
Proportion of patients referred out	Proportion	20	19
No. of Patients diagnosed for NCDs	Number	100000	3027
TB/HIV/Malaria incidence rates	Percentage	17%	11.7%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	15242
No. of Patients diagnosed for TB/Malaria/HIV	Number	700	976

**VOTE: 405 Gulu Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital services</b>			
Budget Output: 320034 Prevention and Rehabilitaion services			
<b>PIAP Output: 1203011402 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
ART Coverage (%)	Percentage	95%	95%
HIV prevalence Rate (%)	Percentage	6%	2.7%
Malaria prevalence rate (%)	Percentage	17%	20%
Viral Load suppression (%)	Percentage	98%	97%
HIV incidence rate	Rate	6%	2.7%
Malaria incidence rate (cases	Rate	17%	20%
TB incidence rate per 1,000	Rate	0.16%	0.004%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)	Number	30	8
No. of CSOs and service providers trained	Number	30	30
No. of health workers in the public and private sector trained in integrated management of malaria	Number	350	75
No. of health workers trained to deliver KP friendly services	Number	30	15
No. of HIV test kits procured and distributed	Number	200000	40643
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	1
No. of voluntary medical male circumcisions done	Number	200	36
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	5

**VOTE: 405 Gulu Hospital**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital services</b>			
Budget Output: 320034 Prevention and Rehabilitaion services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of youth-led HIV prevention programs designed and implemented	Number	1	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	90	118
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes	Yes
% of Target Laboratories accredited	Percentage	95%	95%
Proportion of key functional diagnostic equipment	Proportion	85%	85%
% of calibrated equipment in use	Percentage	85%	85%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	90	118
No. of HIV Kits procured and distributed	Number	100000	40643
No. of CSOs and service providers trained	Number	30	30
% Increase in Specialised out patient services offered	Percentage	4%	4%
% of referred in patients who receive specialised health care services	Percentage	85%	70%
% of stock outs of essential medicines	Percentage	50%	20%
Average Length of Stay	Number	3	2.8
Bed Occupancy Rate	Rate	80%	71.5%
Proportion of patients referred in	Proportion	800	346
Proportion of Hospital based Mortality	Proportion	80%	1.7%
Proportion of patients referred out	Proportion	20	19

**VOTE: 405 Gulu Hospital**

Quarter 1

**Programme:12 Human Capital Development**

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

**Department:002 Hospital services**

Budget Output: 320034 Prevention and Rehabilitaion services

**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Patients diagnosed for NCDs	Number	100000	3027
TB/HIV/Malaria incidence rates	Percentage	17%	11.7%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	15242
No. of Patients diagnosed for TB/Malaria/HIV	Number	700	976

**Project:1585 Retooling of Gulu Regional Referral Hospital**

Budget Output: 000003 Facilities and Equipment Management

**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:****PIAP Output Indicators**

	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Medical equipment inventory maintained and updated	Status	Yes	Yes

# VOTE: 405 Gulu Hospital

Quarter 1

## Performance highlights for the Quarter

- There was a general increase in the number of inpatient and outpatient attendance.
- Overall, outreaches and planned activities were carried out on time.
- Good diagnostic performance was partially due to availability of reagents that enabled all investigations to be done as required.
- Good community responsiveness was partly due to sensitization of the community that was continually done through health talks and other measures.
- Despite delayed responsiveness by NMS, there was a timely ordering for medicines and health supplies that was coupled with monitoring of drug use.

## Variations and Challenges

The reasons for under performance included:

- G2G staff insurance policy was not procured due to process delays therefore funds not spend
- Funds for pensions were above the hospital requirement hence were not absorbable
- Delays to submit requisitions and delivery of supplies by service providers made it impossible to absorb some funds

On another general side, the ongoing digitization of medical records management is a big challenge to the records in the facility where in cases of Power shortage and internet challenges some patients records are lost. This leads to under-reporting in the information management systems.

Another major challenge was the severe resources shortage such as staff and infrastructure shortage that constrained implementation of many activities thereby leading to not achieving all deliverables as required.

**VOTE: 405 Gulu Hospital**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>16.262</b>	<b>16.262</b>	<b>4.149</b>	<b>2.960</b>	<b>25.5 %</b>	<b>18.2 %</b>	<b>71.3 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>16.262</b>	<b>16.262</b>	<b>4.149</b>	<b>2.960</b>	<b>25.5 %</b>	<b>18.2 %</b>	<b>71.3 %</b>
000001 Audit and Risk Management	0.011	0.011	0.003	0.003	27.3 %	27.3 %	100.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	11.741	11.741	2.946	2.034	25.1 %	17.3 %	69.0 %
000008 Records Management	0.033	0.033	0.008	0.001	24.2 %	3.0 %	12.5 %
000013 HIV/AIDS mainstreaming	2.625	2.625	0.646	0.500	24.6 %	19.0 %	77.4 %
320009 Diagnostic Services	0.031	0.031	0.008	0.003	26.0 %	9.7 %	37.5 %
320011 Equipment maintenance	0.158	0.158	0.039	0.035	24.7 %	22.2 %	89.7 %
320021 Hospital Management and Support Services	0.743	0.743	0.299	0.263	40.2 %	35.4 %	88.0 %
320023 Inpatient services	0.601	0.601	0.150	0.100	25.0 %	16.6 %	66.7 %
320027 Medical and Health Supplies	0.014	0.014	0.003	0.000	21.3 %	0.0 %	0.0 %
320033 Outpatient Services	0.151	0.151	0.038	0.017	25.1 %	11.2 %	44.7 %
320034 Prevention and Rehabilitaion services	0.034	0.034	0.009	0.004	26.4 %	11.7 %	44.4 %
<b>Total for the Vote</b>	<b>16.262</b>	<b>16.262</b>	<b>4.149</b>	<b>2.960</b>	<b>25.5 %</b>	<b>18.2 %</b>	<b>71.3 %</b>

**VOTE: 405 Gulu Hospital**

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.343	9.343	2.336	1.840	25.0 %	19.7 %	78.8 %
211104 Employee Gratuity	0.043	0.043	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.589	1.589	0.397	0.330	25.0 %	20.8 %	83.1 %
211107 Boards, Committees and Council Allowances	0.068	0.068	0.017	0.017	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.129	0.129	0.032	0.032	24.8 %	24.8 %	100.0 %
212102 Medical expenses (Employees)	0.096	0.096	0.024	0.000	25.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.011	0.011	0.003	0.002	28.6 %	19.0 %	66.7 %
221002 Workshops, Meetings and Seminars	0.459	0.459	0.115	0.064	25.1 %	13.9 %	55.7 %
221003 Staff Training	0.021	0.021	0.005	0.005	23.7 %	23.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.064	0.064	0.016	0.005	25.2 %	7.9 %	31.3 %
221009 Welfare and Entertainment	0.041	0.041	0.010	0.002	24.2 %	4.8 %	20.0 %
221010 Special Meals and Drinks	0.020	0.020	0.005	0.004	25.3 %	20.2 %	80.0 %
221011 Printing, Stationery, Photocopying and Binding	0.065	0.065	0.016	0.005	24.8 %	7.7 %	31.3 %
221012 Small Office Equipment	0.158	0.158	0.009	0.002	5.7 %	1.3 %	22.2 %
221016 Systems Recurrent costs	0.021	0.021	0.005	0.005	23.8 %	23.8 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.001	0.000	33.1 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.090	0.090	0.022	0.009	24.6 %	10.0 %	40.9 %
223001 Property Management Expenses	0.082	0.082	0.021	0.018	25.5 %	21.8 %	85.7 %
223003 Rent-Produced Assets-to private entities	0.013	0.013	0.003	0.000	23.1 %	0.0 %	0.0 %
223004 Guard and Security services	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
223005 Electricity	0.178	0.178	0.044	0.044	24.8 %	24.8 %	100.0 %
223006 Water	0.112	0.112	0.028	0.028	25.0 %	25.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.016	0.016	0.004	0.000	25.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.012	0.012	0.003	0.000	25.1 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.014	0.014	0.004	0.003	28.5 %	21.4 %	75.0 %

**VOTE: 405 Gulu Hospital**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.003	0.003	0.001	0.000	36.7 %	0.0 %	0.0 %
225101 Consultancy Services	0.009	0.009	0.002	0.000	21.7 %	0.0 %	0.0 %
227001 Travel inland	0.374	0.374	0.094	0.108	25.1 %	28.9 %	114.9 %
227004 Fuel, Lubricants and Oils	0.151	0.151	0.038	0.038	25.2 %	25.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.140	0.140	0.035	0.002	25.1 %	1.4 %	5.7 %
228002 Maintenance-Transport Equipment	0.136	0.136	0.034	0.019	25.0 %	14.0 %	55.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.163	0.163	0.041	0.031	25.2 %	19.1 %	75.6 %
228004 Maintenance-Other Fixed Assets	0.070	0.070	0.018	0.005	25.7 %	7.1 %	27.8 %
273104 Pension	1.826	1.826	0.457	0.192	25.0 %	10.5 %	42.0 %
273105 Gratuity	0.565	0.565	0.152	0.000	26.9 %	0.0 %	0.0 %
282104 Compensation to 3rd Parties	0.018	0.018	0.005	0.000	27.6 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.151	0.151	0.151	0.151	100.1 %	100.1 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>16.262</b>	<b>16.262</b>	<b>4.150</b>	<b>2.961</b>	<b>25.5 %</b>	<b>18.2 %</b>	<b>71.3 %</b>

**VOTE: 405 Gulu Hospital**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	16.262	16.262	4.148	2.961	25.51 %	18.21 %	71.38 %
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	16.262	16.262	4.148	2.961	25.51 %	18.21 %	71.4 %
<b>Departments</b>							
001 Support Services	12.686	12.686	3.295	2.337	26.0 %	18.4 %	70.9 %
002 Hospital services	3.456	3.456	0.853	0.625	24.7 %	18.1 %	73.3 %
<b>Development Projects</b>							
1585 Retooling of Gulu Regional Referral Hospital	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>16.262</b>	<b>16.262</b>	<b>4.148</b>	<b>2.961</b>	<b>25.5 %</b>	<b>18.2 %</b>	<b>71.4 %</b>

# **VOTE: 405 Gulu Hospital**

Quarter 1

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

**VOTE: 405 Gulu Hospital**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

*Departments*

Department:001 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

1 audit report submitted and 80% of deliveries verified	1 audit report submitted 80% of deliveries verified	Deliveries were verified.
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,750.000
<b>Total For Budget Output</b>	<b>2,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,750.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203011004 Human resources recruited to fill vacant posts

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

NA	3 pay roll verification done 3 payroll update done, wage, pension and gratuity budget submitted 1 quarterly performance report 3 attendance report submitted	
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**VOTE: 405 Gulu Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

3 pay roll verification done, 3 payroll update done, wage, pension and gratuity budget submitted, 1 quarterly performance report and 3 attendance report submitted	3 pay roll verification done 3 payroll update done, wage, pension and gratuity budget submitted 1 quarterly performance report 3 attendance report submitted	Staff not deployed by MOH as requested.
NA	3 pay roll verification done 3 payroll update done, wage, pension and gratuity budget submitted 1 quarterly performance report 3 attendance report submitted	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,840,077.753
221016 Systems Recurrent costs	1,750.012
273104 Pension	192,015.628
<b>Total For Budget Output</b>	<b>2,033,843.393</b>
Wage Recurrent	1,840,077.753
Non Wage Recurrent	193,765.640
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

**VOTE: 405 Gulu Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Electronic records management system used, 3 monthly reports submitted, 1 quarterly report submitted, 8 file suspenders and 4000 file covers procured, 1 quarterly training on HMIS tools usage conducted, 1 performance review conducted.	Integrated Hospital Management Information System and Uganda Electronic Medical Records management systems are being used 3 monthly reports have been submitted, 1 quarterly report submitted, 8 file suspenders and 4000 file covers procured -- not yet procured 1 quarterly training on Health Management Information System tools usage conducted, 1 performance review covering Nutrition, Quality improvement & Maternal Child Health conducted.	Process of Procuring computers to scale up Point of Care is ongoing. Electronic systems being affected by power fluctuations and low bandwidth of internet leading to incomplete data capture
NA	Integrated Hospital Management Information System and Uganda Electronic Medical Records management systems are being used 3 monthly reports have been submitted, 1 quarterly report submitted, 8 file suspenders and 4000 file covers procured -- not yet procured 1 quarterly training on Health Management Information System tools usage conducted, 1 performance review covering Nutrition, Quality improvement & Maternal Child Health conducted.	Process of Procuring computers to scale up Point of Care is ongoing. Electronic systems being affected by power fluctuations and low bandwidth of internet leading to incomplete data capture
NA	Integrated Hospital Management Information System and Uganda Electronic Medical Records management systems are being used 3 monthly reports have been submitted, 1 quarterly report submitted, 8 file suspenders and 4000 file covers procured -- not yet procured 1 quarterly training on Health Management Information System tools usage conducted, 1 performance review covering Nutrition, Quality improvement & Maternal Child Health conducted.	Process of Procuring computers to scale up Point of Care is ongoing. Electronic systems being affected by power fluctuations and low bandwidth of internet leading to incomplete data capture

**VOTE: 405 Gulu Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

NA	<p>Integrated Hospital Management Information System and Uganda Electronic Medical Records management systems are being used</p> <p>3 monthly reports have been submitted, 1 quarterly report submitted, 8 file suspenders and 4000 file covers procured -- not yet procured</p> <p>1 quarterly training on Health Management Information System tools usage conducted, 1 performance review covering Nutrition, Quality improvement &amp; Maternal Child Health conducted</p>	<p>Process of Procuring computers to scale up Point of Care is ongoing. Electronic systems being affected by power fluctuations and low bandwidth of internet leading to incomplete data capture</p>
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		590.000
222001 Information and Communication Technology Services.		500.000
	<b>Total For Budget Output</b>	<b>1,090.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,090.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320011 Equipment maintenance**

**PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1 Mentorship reports on equipment usage submitted. 80% of the equipment maintained. 1 Support supervision conducted within the region 90% of equipment assessed for functionality 1 Equipment register updated	<p>1 Mentorship reports on equipment usage submitted. 80% of the equipment maintained.</p> <p>1 Support supervision conducted within the region 90% of equipment assessed for functionality</p> <p>1 Equipment register updated</p>	<p>Availability of resources. Good planning. Support from other implementing partners (G2G and UHA).</p>
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**VOTE: 405 Gulu Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

NA	1 Mentorship reports on equipment usage submitted. 80% of the equipment maintained. 1 Support supervision conducted within the region 90% of equipment assessed for functionality 1 Equipment register updated	Availability of resources. Good planning. Support from other implementing partners (USAID Gulu Regional Referral Strengthening Activity and Uganda Health Activity).
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,950.000
221003 Staff Training	1,500.000
222001 Information and Communication Technology Services.	500.000
223005 Electricity	650.000
223006 Water	600.000
227001 Travel inland	4,350.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	3,516.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,386.000
<b>Total For Budget Output</b>	<b>35,452.400</b>
Wage Recurrent	0.000
Non Wage Recurrent	35,452.400
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320021 Hospital Management and Support Services**

**VOTE: 405 Gulu Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

1 hospital board meetings conducted 90% of management meetings conducted 4 Performance reports submitted 1 Asset registers updated	1 hospital board meetings conducted 90% of management meetings conducted 4 Performance reports submitted 1 Asset registers updated	Effectiveness of finance and planning committee. Promotion of governance and accountability by the Hospital Management Board. Support of UHSS.
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**PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

NA	1 hospital board meetings conducted 90% of management meetings conducted 4 Performance reports submitted 1 Asset registers updated	Effectiveness of finance and planning committee. Promotion of governance and accountability by the Hospital Management Board. Support of USAID Health System Strengthening Activity
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	825.900
211107 Boards, Committees and Council Allowances	5,000.000
221001 Advertising and Public Relations	875.000
221003 Staff Training	1,041.000
221016 Systems Recurrent costs	1,499.250
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	8,075.000
223005 Electricity	43,768.000
223006 Water	27,424.557
227001 Travel inland	6,565.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	7,000.000

**VOTE: 405 Gulu Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
352881 Pension and Gratuity Arrears Budgeting		150,896.566
	<b>Total For Budget Output</b>	<b>263,470.273</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	112,573.707
	Arrears	150,896.566
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,336,606.066</b>
	Wage Recurrent	1,840,077.753
	Non Wage Recurrent	345,631.747
	Arrears	150,896.566
	<i>AIA</i>	0.000
<b>Department:002 Hospital services</b>		
<b>Budget Output:000013 HIV/AIDS mainstreaming</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
NA	96% of infant born to HIV positive women tested for HIV by 2 months of age 100% of pregnant women tested for HIV at first ANC Visit 100% of TB cases tested for HIV 95% of eligible individuals were initiated on prep 97% viral load suppression	Community integrated outreaches and followups contributed to more than 95% testing for HIV by 2 months of age Availability of HIV testing kits and Presence of a Laboratory assistant at ANC contributed to 100% testing of women at first ANC visit

**VOTE: 405 Gulu Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
NA	96% of infant born to HIV positive women tested for HIV by 2 months of age 100% of pregnant women tested for HIV at first ANC Visit 100% of TB cases tested for HIV 95% of eligible individuals put on prep 97% viral load suppression	Community integrated outreaches and followups contributed to more than 95% testing for HIV by 2 months of age Availability of HIV testing kits and Presence of a Laboratory assistant at ANC contributed to 100% testing of women at first ANC visit
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
NA	96% of infant born to HIV positive women tested for HIV by 2 months of age 100% of pregnant women tested for HIV at first ANC Visit 100% of TB cases tested for HIV 95% of eligible individuals put on prep 97% viral load suppression	Community integrated outreaches and followups contributed to more than 95% testing for HIV by 2 months of age Availability of HIV testing kits and Presence of a Laboratory assistant at ANC contributed to 100% testing of women at first ANC visit
NA	96% of infant born to HIV positive women tested for HIV by 2 months of age 100% of pregnant women tested for HIV at first ANC Visit 100% of TB cases tested for HIV 95% of eligible individuals put on prep 97% viral load suppression	NA

**VOTE: 405 Gulu Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
NA	NA	Community integrated outreaches and follow-ups contributed to more than 95% testing for HIV by 2 months of age Availability of HIV testing kits and Presence of a Laboratory assistant at ANC contributed to 100% testing of women at first ANC visit
NA	96% of infant born to HIV positive women tested for HIV by 2 months of age 100% of pregnant women tested for HIV at first ANC Visit 100% of TB cases tested for HIV 95% of eligible individuals put on prep 97% viral load suppression	NA
<b>PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
95% of infants born to HIV-positive women tested for HIV by 2 months of age. 95% of pregnant women tested for HIV at the first ANC visit. 100% of TB cases tested for HIV. 95% of eligible individuals put PrEP. 95% treatment & Viral suppression rates.	96% of infant born to HIV positive women tested for HIV by 2 months of age 100% of pregnant women tested for HIV at first ANC Visit 100% of TB cases tested for HIV 95% of eligible individuals put on prep 97% viral load suppression	Community integrated outreaches and followups contributed to more than 95% testing for HIV by 2 months of age Availability of HIV testing kits and Presence of a Laboratory assistant at ANC contributed to 100% testing of women at first ANC visit
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,761.122	
211107 Boards, Committees and Council Allowances	11,956.186	

**VOTE: 405 Gulu Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212101 Social Security Contributions		32,200.239
221002 Workshops, Meetings and Seminars		63,258.658
221008 Information and Communication Technology Supplies.		4,672.754
221009 Welfare and Entertainment		1,749.999
221011 Printing, Stationery, Photocopying and Binding		2,734.220
222001 Information and Communication Technology Services.		900.000
227001 Travel inland		87,362.167
227004 Fuel, Lubricants and Oils		12,010.143
228002 Maintenance-Transport Equipment		6,999.998
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,599.999
	<b>Total For Budget Output</b>	<b>500,205.485</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	500,205.485
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
NA	31,852 laboratory investigations conducted. 2859 imaging done. 679 Ultrasound scan conducted.	Constant availability of reagents Increase in the proportion of patients due to improved Service delivery and availability of CT scan

**VOTE: 405 Gulu Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

25000 Laboratory investigations done 1375 imaging done 875 Ultrasound done 50 CT Scan done	31852 laboratory investigations conducted 2859 imaging done 679 Ultra sound scans conducted	Constant availability of reagents Increase in the proportion of patients due to improved Service delivery and availability of CT scan
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**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

NA	31,852 laboratory investigations done 2,859 Imaging done 679 Ultra sound	Availability of reagents Increase in the number of Patients Availability of CT scan
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,420.000
<b>Total For Budget Output</b>	<b>3,420.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,420.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320023 Inpatient services**

**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

NA	7,993 inpatient admitted 2.8 days average length of stay 71.5% bed occupancy rate 867 major and minor operation including caeserian section done	Improved Customer care and availability of essential medicines
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**VOTE: 405 Gulu Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
NA	7,993 inpatient admitted 2.8 days average length of stay 71.5% bed occupancy rate 867 major and minor operation including caeserian section done	Improvement in customer care and availability of essential medicines
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
NA	NA	NA
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
5500 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 875 Major and minor operations including caesarean section	7,993 inpatient admitted 2.8 days average length of stay 71.5% bed occupancy rate 867 major and minor operation including caeserian section done	Improved Customer care and availability of essential medicines
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
NA	7,993 inpatient admitted 2.8 days average length of stay 71.5% bed occupancy rate 867 major and minor operation including caesarean section done	Increase in number of patients due to improved service delivery Stockouts of sundries

**VOTE: 405 Gulu Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

NA	7,993 inpatient admitted 2.8 days average length of stay 71.5% bed occupancy rate 867 major and minor operation including caeserian section done	Improved customer care and availability of essential medicines
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,718.314
221002 Workshops, Meetings and Seminars	1,049.999
221003 Staff Training	2,439.000
221008 Information and Communication Technology Supplies.	613.600
221009 Welfare and Entertainment	125.000
221010 Special Meals and Drinks	3,749.993
221011 Printing, Stationery, Photocopying and Binding	1,915.000
221012 Small Office Equipment	800.000
221016 Systems Recurrent costs	1,250.000
222001 Information and Communication Technology Services.	6,480.000
223001 Property Management Expenses	7,679.999
224004 Beddings, Clothing, Footwear and related Services	2,505.000
227001 Travel inland	9,750.000
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	1,807.395
228002 Maintenance-Transport Equipment	1,560.000
228004 Maintenance-Other Fixed Assets	4,590.060
<b>Total For Budget Output</b>	<b>100,033.360</b>
Wage Recurrent	0.000
Non Wage Recurrent	100,033.360
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 405 Gulu Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output:320027 Medical and Health Supplies****PIAP Output: 1203010501 Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Basket of 41 essential medicines availed. 100% of medicines and health supplies budget utilized	Basket of 41 essential medicines availed. 100% of medicines and health supplies budget utilized	Failure by National Medical Stores to deliver according to planned schedule and low order fulfilment rate
NA	Basket of 41 essential medicines availed. 100% of medicines and health supplies budget utilized	Low order fulfilment rate by NMS and failure to deliver according to schedule

**PIAP Output: 1203010501 Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

NA	NA	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	30.000
<b>Total For Budget Output</b>	<b>30.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	30.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320033 Outpatient Services****PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

NA	41,083 General OPD new and reattendance seen 18,961 Specialized clinic attendance seen 346 referral in attended to.	Availability of essential medicines Triaging Patients according to severity of the condition surge in number of Patients Improvement in service delivery
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**VOTE: 405 Gulu Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
25000 General new and reattendance outpatient seen 20000 specialized clinic attendance 425 Referral in attended to	41,083 General OPD new and reattendance seen 18,961 Specialized clinic attendance seen 346 referral in attended to	Availability of essential medicines Triaging Patients according to severity of the condition Surge in number of Patients Improvement in service delivery
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
NA	41,083 General OPD new and reattendance seen 18,961 Specialized clinic attendance seen 346 referral in attended to.	Availability of essential medicines Triaging Patients according to severity of the condition Increase in number of Patients Improvement in service delivery
<b>PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
NA	41083 Patients Attended OPD 18,961 attended Specialized clinics.	Availability of essential medicines Triaging Patients according to severity of the condition Improvement in service delivery

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,950.000
221001 Advertising and Public Relations	324.999

**VOTE: 405 Gulu Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221016 Systems Recurrent costs		657.516
223001 Property Management Expenses		2,348.200
	<b>Total For Budget Output</b>	<b>17,280.715</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	17,280.715
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320034 Prevention and Rehabilitaion services****PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

NA	3,397 Total ANC attendance 2,496 ANC all Visits 1,945 Family planning services given 11,190 Immunsation services given.	Improved customer care Community outreaches with major focus on MCH Support from Implementing partners Sensitization of the community about immunisation
NA	3,397 Total ANC attendance 2,496 ANC all Visits 1,945 Family planning services given 11,190 Immunisation services given.	Improved customer care Community outreaches with major focus on MCH Support from Implementing partners Sensitization of the community about immunisation

**VOTE: 405 Gulu Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

NA	3,397 Total ANC attendance 2,496 ANC all Visits 1,945 clients accessed Family planning services. 11,190 Immunisation services given.	Improved customer care Community outreaches with major focus on MCH Support from Implementing partners. Sensitization of the community about immunisation
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

1875 ANC attendance 5000 family planning users attended to 9500 immunizations done	NA	NA
NA	3,397 Total ANC attendance 2,496 ANC all Visits 1,945 accessed Family planning services 11,190 Immunisation services given.	Improved customer care Community outreaches with major focus on MCH Support from Implementing partners Sensitization of the community about immunisation

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	999.999
221012 Small Office Equipment	486.000
223001 Property Management Expenses	161.859
224004 Beddings, Clothing, Footwear and related Services	410.000
227004 Fuel, Lubricants and Oils	1,750.000
<b>Total For Budget Output</b>	<b>3,807.858</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,807.858

**VOTE: 405 Gulu Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>624,777.418</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	624,777.418
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1585 Retooling of Gulu Regional Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

NA	Assorted equipment and furniture procured.	Procurement in process.
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**PIAP Output: 1203010509 Increased coverage of health workers accommodations**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

NA	Assorted equipment and furniture procured.	Procurement process in progress
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 405 Gulu Hospital**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>GRAND TOTAL</b>	<b>2,961,383.484</b>
	Wage Recurrent	1,840,077.753
	Non Wage Recurrent	970,409.165
	GoU Development	0.000
	External Financing	0.000
	Arrears	150,896.566
	<i>AIA</i>	0.000

**VOTE: 405 Gulu Hospital**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	
<i>Departments</i>	
<b>Department:001 Support Services</b>	
<b>Budget Output:000001 Audit and Risk Management</b>	
<b>PIAP Output: 1203010201 Service delivery monitored</b>	
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>	
4 Audit reports submitted. 80% of Deliveries verified	1 audit report submitted 80% of deliveries verified

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,750.000
<b>Total For Budget Output</b>	<b>2,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,750.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management****PIAP Output: 1203011004 Human resources recruited to fill vacant posts****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

12 payroll verifications done 12 payroll updates done Annual Wage, pension, and gratuity budget prepared and submitted 4 quarterly HR performance report submitted 12 reports of staff attendance analysed and submitted	3 pay roll verification done 3 payroll update done, wage, pension and gratuity budget submitted 1 quarterly performance report 3 attendance report submitted
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**VOTE: 405 Gulu Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

12 payroll verifications done 12 payroll updates done Annual Wage, pension, and gratuity budget prepared and submitted 4 quarterly HR performance report submitted 12 reports of staff attendance analysed and submitted	3 pay roll verification done 3 payroll update done, wage, pension and gratuity budget submitted 1 quarterly performance report 3 attendance report submitted
12 payroll verifications done 12 payroll updates done Annual Wage, pension, and gratuity budget prepared and submitted 4 quarterly HR performance report submitted 12 reports of staff attendance analysed and submitted	3 pay roll verification done 3 payroll update done, wage, pension and gratuity budget submitted 1 quarterly performance report 3 attendance report submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	1,840,077.753
221016 Systems Recurrent costs	1,750.012
273104 Pension	192,015.628
<b>Total For Budget Output</b>	<b>2,033,843.393</b>
Wage Recurrent	1,840,077.753
Non Wage Recurrent	193,765.640
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

**VOTE: 405 Gulu Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
<p>Electronic records management used  12 monthly reports, 4 quarterly reports and 1 annual report prepared  8 file suspenders and 4000 file covers procured  Quarterly training on HMIS tools conducted  4 performance reviews conducted</p>	<p>Integrated Hospital Management Information System and Uganda Electronic Medical Records management systems are being used  3 monthly reports have been submitted,  1 quarterly report submitted,  8 file suspenders and 4000 file covers procured -- not yet procured  1 quarterly training on Health Management Information System tools usage conducted,  1 performance review covering Nutrition, Quality improvement &amp; Maternal Child Health conducted.</p>
<p>Electronic records management used  12 monthly reports, 4 quarterly reports and 1 annual report prepared  8 file suspenders and 4000 file covers procured  Quarterly training on HMIS tools conducted  4 performance reviews conducted</p>	<p>Integrated Hospital Management Information System and Uganda Electronic Medical Records management systems are being used  3 monthly reports have been submitted,  1 quarterly report submitted,  8 file suspenders and 4000 file covers procured -- not yet procured  1 quarterly training on Health Management Information System tools usage conducted,  1 performance review covering Nutrition, Quality improvement &amp; Maternal Child Health conducted.</p>
<p>Electronic records management used  12 monthly reports, 4 quarterly reports and 1 annual report prepared  8 file suspenders and 4000 file covers procured  Quarterly training on HMIS tools conducted  4 performance reviews conducted</p>	<p>Integrated Hospital Management Information System and Uganda Electronic Medical Records management systems are being used  3 monthly reports have been submitted,  1 quarterly report submitted,  8 file suspenders and 4000 file covers procured -- not yet procured  1 quarterly training on Health Management Information System tools usage conducted,  1 performance review covering Nutrition, Quality improvement &amp; Maternal Child Health conducted.</p>
<p>Electronic records management used  12 monthly reports, 4 quarterly reports and 1 annual report prepared  8 file suspenders and 4000 file covers procured  Quarterly training on HMIS tools conducted  4 performance reviews conducted</p>	<p>Integrated Hospital Management Information System and Uganda Electronic Medical Records management systems are being used  3 monthly reports have been submitted,  1 quarterly report submitted,  8 file suspenders and 4000 file covers procured -- not yet procured  1 quarterly training on Health Management Information System tools usage conducted,  1 performance review covering Nutrition, Quality improvement &amp; Maternal Child Health conducted</p>

**VOTE: 405 Gulu Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
221012 Small Office Equipment	590.000
222001 Information and Communication Technology Services.	500.000
<b>Total For Budget Output</b>	<b>1,090.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,090.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320011 Equipment maintenance****PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

4 Mentorship reports on equipment usage submitted. 80% of the equipment maintained. 4 Support supervision conducted within the region 90% of equipment assessed for functionality 1 Equipment register updated	1 Mentorship reports on equipment usage submitted. 80% of the equipment maintained. 1 Support supervision conducted within the region 90% of equipment assessed for functionality 1 Equipment register updated
4 Mentorship reports on equipment usage submitted. 80% of the equipment maintained. 4 Support supervision conducted within the region 90% of equipment assessed for functionality 1 Equipment register updated	1 Mentorship reports on equipment usage submitted. 80% of the equipment maintained. 1 Support supervision conducted within the region 90% of equipment assessed for functionality 1 Equipment register updated

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,950.000
221003 Staff Training	1,500.000
222001 Information and Communication Technology Services.	500.000
223005 Electricity	650.000
223006 Water	600.000
227001 Travel inland	4,350.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	3,516.400

**VOTE: 405 Gulu Hospital**

Quarter 1

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	
Item			Spent
228003 Maintenance-Machinery & Equipment Other than Transport			17,386.000
	<b>Total For Budget Output</b>		<b>35,452.400</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		35,452.400
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:320021 Hospital Management and Support Services</b>			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
4 hospital board meetings conducted	1 hospital board meetings conducted		
90% of management meetings conducted	90% of management meetings conducted		
16 Performance reports submitted	4 Performance reports submitted		
4 Asset registers updated	1 Asset registers updated		
<b>PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
4 hospital board meetings conducted	1 hospital board meetings conducted		
90% of management meetings conducted	90% of management meetings conducted		
8 Performance reports submitted	4 Performance reports submitted		
1 Asset registers updated	1 Asset registers updated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			825.900
211107 Boards, Committees and Council Allowances			5,000.000
221001 Advertising and Public Relations			875.000
221003 Staff Training			1,041.000
221016 Systems Recurrent costs			1,499.250
222001 Information and Communication Technology Services.			500.000

**VOTE: 405 Gulu Hospital**

Quarter 1

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>
Item	Spent
223001 Property Management Expenses	8,075.000
223005 Electricity	43,768.000
223006 Water	27,424.557
227001 Travel inland	6,565.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	7,000.000
352881 Pension and Gratuity Arrears Budgeting	150,896.566
<b>Total For Budget Output</b>	<b>263,470.273</b>
Wage Recurrent	0.000
Non Wage Recurrent	112,573.707
Arrears	150,896.566
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,336,606.066</b>
Wage Recurrent	1,840,077.753
Non Wage Recurrent	345,631.747
Arrears	150,896.566
<i>AIA</i>	0.000
<b>Department:002 Hospital services</b>	
<b>Budget Output:000013 HIV/AIDS mainstreaming</b>	
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
95% of infants born to HIV-positive women tested for HIV by 2 months of age.	96% of infant born to HIV positive women tested for HIV by 2 months of age
95% of pregnant women tested for HIV at the first ANC visit.	100% of pregnant women tested for HIV at first ANC Visit
100% of TB cases tested for HIV.	100% of TB cases tested for HIV
95% of eligible individuals put PrEP.	95% of eligible individuals were initiated on prep
95% treatment & Viral suppression rates.	97% viral load suppression

**VOTE: 405 Gulu Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
<p>95% of infants born to HIV-positive women tested for HIV by 2 months of age.</p> <p>95% of pregnant women tested for HIV at the first ANC visit.</p> <p>100% of TB cases tested for HIV.</p> <p>95% of eligible individuals put PrEP.</p> <p>95% treatment &amp; Viral suppression rates.</p>	<p>96% of infant born to HIV positive women tested for HIV by 2 months of age</p> <p>100% of pregnant women tested for HIV at first ANC Visit</p> <p>100% of TB cases tested for HIV</p> <p>95% of eligible individuals put on prep</p> <p>97% viral load suppression</p>
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
<p>95% of infants born to HIV-positive women tested for HIV by 2 months of age.</p> <p>95% of pregnant women tested for HIV at the first ANC visit.</p> <p>100% of TB cases tested for HIV.</p> <p>95% of eligible individuals put PrEP.</p> <p>95% treatment &amp; Viral suppression rates.</p>	<p>96% of infant born to HIV positive women tested for HIV by 2 months of age</p> <p>100% of pregnant women tested for HIV at first ANC Visit</p> <p>100% of TB cases tested for HIV</p> <p>95% of eligible individuals put on prep</p> <p>97% viral load suppression</p>
<p>95% of infants born to HIV-positive women tested for HIV by 2 months of age.</p> <p>95% of pregnant women tested for HIV at the first ANC visit.</p> <p>100% of TB cases tested for HIV.</p> <p>95% of eligible individuals put PrEP.</p> <p>95% treatment &amp; Viral suppression rates.</p>	<p>96% of infant born to HIV positive women tested for HIV by 2 months of age</p> <p>100% of pregnant women tested for HIV at first ANC Visit</p> <p>100% of TB cases tested for HIV</p> <p>95% of eligible individuals put on prep</p> <p>97% viral load suppression</p>

**VOTE: 405 Gulu Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
95% of infants born to HIV-positive women tested for HIV by 2 months of age. 95% of pregnant women tested for HIV at the first ANC visit. 100% of TB cases tested for HIV. 95% of eligible individuals put PrEP. 95% treatment & Viral suppression rates.	NA
95% of infants born to HIV-positive women tested for HIV by 2 months of age. 95% of pregnant women tested for HIV at the first ANC visit. 100% of TB cases tested for HIV. 95% of eligible individuals put PrEP. 95% treatment & Viral suppression rates.	96% of infant born to HIV positive women tested for HIV by 2 months of age 100% of pregnant women tested for HIV at first ANC Visit 100% of TB cases tested for HIV 95% of eligible individuals put on prep 97% viral load suppression
<b>PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
95% of infants born to HIV-positive women tested for HIV by 2 months of age. 95% of pregnant women tested for HIV at the first ANC visit. 100% of TB cases tested for HIV. 95% of eligible individuals put PrEP. 95% treatment & Viral suppression rates.	96% of infant born to HIV positive women tested for HIV by 2 months of age 100% of pregnant women tested for HIV at first ANC Visit 100% of TB cases tested for HIV 95% of eligible individuals put on prep 97% viral load suppression
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,761.122
211107 Boards, Committees and Council Allowances	11,956.186
212101 Social Security Contributions	32,200.239

**VOTE: 405 Gulu Hospital**

Quarter 1

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
Item	Spent
221002 Workshops, Meetings and Seminars	63,258.658
221008 Information and Communication Technology Supplies.	4,672.754
221009 Welfare and Entertainment	1,749.999
221011 Printing, Stationery, Photocopying and Binding	2,734.220
222001 Information and Communication Technology Services.	900.000
227001 Travel inland	87,362.167
227004 Fuel, Lubricants and Oils	12,010.143
228002 Maintenance-Transport Equipment	6,999.998
228003 Maintenance-Machinery & Equipment Other than Transport	13,599.999
<b>Total For Budget Output</b>	<b>500,205.485</b>
Wage Recurrent	0.000
Non Wage Recurrent	500,205.485
Arrears	0.000
AIA	0.000
<b>Budget Output:320009 Diagnostic Services</b>	
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
90,000 Laboratory investigations done 5,500 imaging done 3,500 Ultrasound done .	31,852 laboratory investigations conducted. 2859 imaging done. 679 Ultrasound scan conducted.
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
100000 Laboratory investigations done 5500 imaging done 3500 Ultrasound done 200 CT Scan done	31852 laboratory investigations conducted 2859 imaging done 679 Ultra sound scans conducted

**VOTE: 405 Gulu Hospital**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
90,000 Laboratory investigations done		31,852 laboratory investigations done	
5,500 imaging done		2,859 Imaging done	
3,500 Ultrasound done		679 Ultra sound	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,420.000
	<b>Total For Budget Output</b>		<b>3,420.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		3,420.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:320023 Inpatient services</b>			
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
22,000 Inpatient Admissions		7,993 inpatient admitted	
3 days Average Length of stay		2.8 days average length of stay	
Bed occupancy rate 80%		71.5% bed occupancy rate	
3,500 Major and minor operations including caesarean section		867 major and minor operation including caeserian section done	
22,000 Inpatient Admissions		7,993 inpatient admitted	
3 days Average Length of stay		2.8 days average length of stay	
Bed occupancy rate 80%		71.5% bed occupancy rate	
3,500 Major and minor operations including caesarean section		867 major and minor operation including caeserian section done	

**VOTE: 405 Gulu Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
22,000 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 3,500 Major and minor operations including caesarean section	NA
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
22000 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 3500 Major and minor operations including caesarean section	7,993 inpatient admitted 2.8 days average length of stay 71.5% bed occupancy rate 867 major and minor operation including caeserian section done
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
22,000 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 3,500 Major and minor operations including caesarean section	7,993 inpatient admitted 2.8 days average length of stay 71.5% bed occupancy rate 867 major and minor operation including caesarean section done
<b>PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
22,000 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 3,500 Major and minor operations including caesarean section	7,993 inpatient admitted 2.8 days average length of stay 71.5% bed occupancy rate 867 major and minor operation including caeserian section done
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>UShs Thousand Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,718.314

**VOTE: 405 Gulu Hospital**

Quarter 1

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>
Item	Spent
221002 Workshops, Meetings and Seminars	1,049.999
221003 Staff Training	2,439.000
221008 Information and Communication Technology Supplies.	613.600
221009 Welfare and Entertainment	125.000
221010 Special Meals and Drinks	3,749.993
221011 Printing, Stationery, Photocopying and Binding	1,915.000
221012 Small Office Equipment	800.000
221016 Systems Recurrent costs	1,250.000
222001 Information and Communication Technology Services.	6,480.000
223001 Property Management Expenses	7,679.999
224004 Beddings, Clothing, Footwear and related Services	2,505.000
227001 Travel inland	9,750.000
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	1,807.395
228002 Maintenance-Transport Equipment	1,560.000
228004 Maintenance-Other Fixed Assets	4,590.060
<b>Total For Budget Output</b>	<b>100,033.360</b>
Wage Recurrent	0.000
Non Wage Recurrent	100,033.360
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320027 Medical and Health Supplies****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Basket of 41 essential medicines availed.	Basket of 41 essential medicines availed.
100% of medicines and health supplies budget utilized	100% of medicines and health supplies budget utilized
100% of medicines and health supplies budget utilized	Basket of 41 essential medicines availed.
	100% of medicines and health supplies budget utilized

**VOTE: 405 Gulu Hospital**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
100% of medicines and health supplies budget utilized		NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
224001 Medical Supplies and Services			30.000
	<b>Total For Budget Output</b>		<b>30.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		30.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:320033 Outpatient Services</b>			
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
90,000 General new and reattendance outpatient seen 80,000 specialized clinic attendance 1,000 Referral in attended to		41,083 General OPD new and reattendance seen 18,961 Specialized clinic attendance seen 346 referral in attended to.	
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
100000 General new and reattendance outpatient seen 80000 specialized clinic attendance 1700 Referral in attended to		41,083 General OPD new and reattendance seen 18,961 Specialized clinic attendance seen 346 referral in attended to	
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
90,000 General new and reattendance outpatient seen 80,000 specialized clinic attendance 1,000 Referral in attended to		41,083 General OPD new and reattendance seen 18,961 Specialized clinic attendance seen 346 referral in attended to.	

**VOTE: 405 Gulu Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

90,000 General new and reattendance outpatient seen 80,000 specialized clinic attendance 1,000 Referral in attended to	41083 Patients Attended OPD 18,961 attended Specialized clinics.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,950.000
221001 Advertising and Public Relations	324.999
221016 Systems Recurrent costs	657.516
223001 Property Management Expenses	2,348.200
<b>Total For Budget Output</b>	<b>17,280.715</b>
Wage Recurrent	0.000
Non Wage Recurrent	17,280.715
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320034 Prevention and Rehabilitaion services**

**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	3,397 Total ANC attendance 2,496 ANC all Visits 1,945 Family planning services given 11,190 Immunsation services given.
7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	3,397 Total ANC attendance 2,496 ANC all Visits 1,945 Family planning services given 11,190 Immunisation services given.
7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	3,397 Total ANC attendance 2,496 ANC all Visits 1,945 clients accessed Family planning services. 11,190 Immunisation services given.

**VOTE: 405 Gulu Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
7500 ANC attendance 20000 family planning users attended to 38000 immunizations done	NA
7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	3,397 Total ANC attendance 2,496 ANC all Visits 1,945 accessed Family planning services 11,190 Immunisation services given.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	999.999
221012 Small Office Equipment	486.000
223001 Property Management Expenses	161.859
224004 Beddings, Clothing, Footwear and related Services	410.000
227004 Fuel, Lubricants and Oils	1,750.000
<b>Total For Budget Output</b>	<b>3,807.858</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,807.858
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>624,777.418</b>
Wage Recurrent	0.000
Non Wage Recurrent	624,777.418
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1585 Retooling of Gulu Regional Referral Hospital****Budget Output:000003 Facilities and Equipment Management**

**VOTE: 405 Gulu Hospital**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1585 Retooling of Gulu Regional Referral Hospital**

**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Assorted equipment and furniture procured.

Assorted equipment and furniture procured.

**PIAP Output: 1203010509 Increased coverage of health workers accommodations**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Assorted equipment and furniture procured.

Assorted equipment and furniture procured.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>2,961,383.484</b>
	Wage Recurrent	1,840,077.753
	Non Wage Recurrent	970,409.165
	GoU Development	0.000
	External Financing	0.000
	Arrears	150,896.566
	<i>AIA</i>	0.000

**VOTE: 405 Gulu Hospital**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
4 Audit reports submitted. 80% of Deliveries verified	1 audit report submitted and 80% of deliveries verified	1 audit report submitted and 80% of deliveries verified
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
12 payroll verifications done 12 payroll updates done Annual Wage, pension, and gratuity budget prepared and submitted 4 quarterly HR performance report submitted 12 reports of staff attendance analysed and submitted	3 pay roll verification done, 3 payroll update done, wage, pension and gratuity budget submitted, 1 quarterly performance report and 3 attendance report submitted	NA
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
12 payroll verifications done 12 payroll updates done Annual Wage, pension, and gratuity budget prepared and submitted 4 quarterly HR performance report submitted 12 reports of staff attendance analysed and submitted	3 pay roll verification done, 3 payroll update done, wage, pension and gratuity budget submitted, 1 quarterly performance report and 3 attendance report submitted	3 pay roll verification done, 3 payroll update done, wage, pension and gratuity budget submitted, 1 quarterly performance report and 3 attendance report submitted

**VOTE: 405 Gulu Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
12 payroll verifications done 12 payroll updates done Annual Wage, pension, and gratuity budget prepared and submitted 4 quarterly HR performance report submitted 12 reports of staff attendance analysed and submitted	3 pay roll verification done, 3 payroll update done, wage, pension and gratuity budget submitted, 1 quarterly performance report and 3 attendance report submitted	NA
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Electronic records management used 12 monthly reports, 4 quarterly reports and 1 annual report prepared 8 file suspenders and 4000 file covers procured Quarterly training on HMIS tools conducted 4 performance reviews conducted	Electronic records management system used, 3 monthly reports submitted, 1 quarterly report submitted, , 1 quarterly training on HMIS tools usage conducted, 1 performance review conducted.	Electronic records management system used, 3 monthly reports submitted, 1 quarterly report submitted, , 1 quarterly training on HMIS tools usage conducted, 1 performance review conducted.
Electronic records management used 12 monthly reports, 4 quarterly reports and 1 annual report prepared 8 file suspenders and 4000 file covers procured Quarterly training on HMIS tools conducted 4 performance reviews conducted	Electronic records management system used, 3 monthly reports submitted, 1 quarterly report submitted, 8 file suspenders and 4000 file covers procured, 1 quarterly training on HMIS tools usage conducted, 1 performance review conducted.	NA
Electronic records management used 12 monthly reports, 4 quarterly reports and 1 annual report prepared 8 file suspenders and 4000 file covers procured Quarterly training on HMIS tools conducted 4 performance reviews conducted	Electronic records management system used, 3 monthly reports submitted, 1 quarterly report submitted, , 1 quarterly training on HMIS tools usage conducted, 1 performance review conducted.	NA

**VOTE: 405 Gulu Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Electronic records management used 12 monthly reports, 4 quarterly reports and 1 annual report prepared 8 file suspenders and 4000 file covers procured Quarterly training on HMIS tools conducted 4 performance reviews conducted	Electronic records management system used, 3 monthly reports submitted, 1 quarterly report submitted, , 1 quarterly training on HMIS tools usage conducted, 1 performance review conducted.	NA
<b>Budget Output:320011 Equipment maintenance</b>		
<b>PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
4 Mentorship reports on equipment usage submitted. 80% of the equipment maintained. 4 Support supervision conducted within the region 90% of equipment assessed for functionality 1 Equipment register updated	1 Mentorship reports on equipment usage submitted. 80% of the equipment maintained. 1 Support supervision conducted within the region 90% of equipment assessed for functionality 1 Equipment register updated	1 Mentorship reports on equipment usage submitted. 80% of the equipment maintained. 1 Support supervision conducted within the region 90% of equipment assessed for functionality 1 Equipment register updated
4 Mentorship reports on equipment usage submitted. 80% of the equipment maintained. 4 Support supervision conducted within the region 90% of equipment assessed for functionality 1 Equipment register updated	Electronic records management system used, 3 monthly reports submitted, 1 quarterly report submitted, 8 file suspenders and 4000 file covers procured, 1 quarterly training on HMIS tools usage conducted, 1 performance review conducted.	NA
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
4 hospital board meetings conducted 90% of management meetings conducted 16 Performance reports submitted 4 Asset registers updated	1 hospital board meetings conducted 90% of management meetings conducted 4 Performance reports submitted 1 Asset registers updated	1 hospital board meetings conducted 90% of management meetings conducted 4 Performance reports submitted 1 Asset registers updated

**VOTE: 405 Gulu Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
4 hospital board meetings conducted 90% of management meetings conducted 8 Performance reports submitted 1 Asset registers updated	1 hospital board meeting conducted, 90% of management meeting conducted, 2 performance reviews submitted, 1 assets register updated	NA
<b>Department:002 Hospital services</b>		
<b>Budget Output:000013 HIV/AIDS mainstreaming</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
95% of infants born to HIV-positive women tested for HIV by 2 months of age. 95% of pregnant women tested for HIV at the first ANC visit. 100% of TB cases tested for HIV. 95% of eligible individuals put PrEP. 95% treatment & Viral suppression rates.	95% of infant born to HIV positive women tested for HIV by 2 months of age, 95% of pregnant women tested for HIV at first ANC Visit, 100% of TB cases tested for HIV, 95% of eligsble individuals put on prep, 95% viral load suppression	NA

**VOTE: 405 Gulu Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS mainstreaming</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
<p>95% of infants born to HIV-positive women tested for HIV by 2 months of age.            95% of pregnant women tested for HIV at the first ANC visit.            100% of TB cases tested for HIV.            95% of eligible individuals put PrEP.            95% treatment &amp; Viral suppression rates.</p>	<p>95% of infant born to HIV positive women tested for HIV by 2 months of age, 95% of pregnant women tested for HIV at first ANC Visit, 100% of TB cases tested for HIV, 95% of eligsble individuals put on prep, 95% viral load suppression</p>	NA
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<p>95% of infants born to HIV-positive women tested for HIV by 2 months of age.            95% of pregnant women tested for HIV at the first ANC visit.            100% of TB cases tested for HIV.            95% of eligible individuals put PrEP.            95% treatment &amp; Viral suppression rates.</p>	<p>95% of infant born to HIV positive women tested for HIV by 2 months of age, 95% of pregnant women tested for HIV at first ANC Visit, 100% of TB cases tested for HIV, 95% of eligsble individuals put on prep, 95% viral load suppression</p>	NA
<p>95% of infants born to HIV-positive women tested for HIV by 2 months of age.            95% of pregnant women tested for HIV at the first ANC visit.            100% of TB cases tested for HIV.            95% of eligible individuals put PrEP.            95% treatment &amp; Viral suppression rates.</p>	<p>95% of infant born to HIV positive women tested for HIV by 2 months of age, 95% of pregnant women tested for HIV at first ANC Visit, 100% of TB cases tested for HIV, 95% of eligsble individuals put on prep, 95% viral load suppression</p>	NA

**VOTE: 405 Gulu Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS mainstreaming</b>		
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
95% of infants born to HIV-positive women tested for HIV by 2 months of age. 95% of pregnant women tested for HIV at the first ANC visit. 100% of TB cases tested for HIV. 95% of eligible individuals put PrEP. 95% treatment & Viral suppression rates.	95% of infant born to HIV positive women tested for HIV by 2 months of age, 95% of pregnant women tested for HIV at first ANC Visit, 100% of TB cases tested for HIV, 95% of eligsble individuals put on prep, 95% viral load suppression	NA
95% of infants born to HIV-positive women tested for HIV by 2 months of age. 95% of pregnant women tested for HIV at the first ANC visit. 100% of TB cases tested for HIV. 95% of eligible individuals put PrEP. 95% treatment & Viral suppression rates.	95% of infant born to HIV positive women tested for HIV by 2 months of age, 95% of pregnant women tested for HIV at first ANC Visit, 100% of TB cases tested for HIV, 95% of eligsble individuals put on prep, 95% viral load suppression	NA
<b>PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
95% of infants born to HIV-positive women tested for HIV by 2 months of age. 95% of pregnant women tested for HIV at the first ANC visit. 100% of TB cases tested for HIV. 95% of eligible individuals put PrEP. 95% treatment & Viral suppression rates.	95% of infants born to HIV-positive women tested for HIV by 2 months of age. 95% of pregnant women tested for HIV at the first ANC visit. 100% of TB cases tested for HIV. 95% of eligible individuals put PrEP. 95% treatment & Viral suppression rates.	95% of infants born to HIV-positive women tested for HIV by 2 months of age. 95% of pregnant women tested for HIV at the first ANC visit. 100% of TB cases tested for HIV. 95% of eligible individuals put PrEP. 95% treatment & Viral suppression rates.

**VOTE: 405 Gulu Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
90,000 Laboratory investigations done 5,500 imaging done 3,500 Ultrasound done .	22500 laboratory investigations done, 1375 Imaging done, 875 Ultra sound	NA
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
100000 Laboratory investigations done 5500 imaging done 3500 Ultrasound done 200 CT Scan done	25000 Laboratory investigations done 1375 imaging done 875 Ultrasound done 50 CT Scan done	25000 Laboratory investigations done 1375 imaging done 875 Ultrasound done 50 CT Scan done
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
90,000 Laboratory investigations done 5,500 imaging done 3,500 Ultrasound done .	22500 laboratory investigations done, 1375 Imaging done, 875 Ultra sound	NA
<b>Budget Output:320023 Inpatient services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
22,000 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 3,500 Major and minor operations including caesarean section	5500 inpatient admission done, 3 days average length of stay, 80% bed occupancy rate, 875 major and minor operation including caeserian section done	NA

**VOTE: 405 Gulu Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320023 Inpatient services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
22,000 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 3,500 Major and minor operations including caesarean section	5500 inpatient admission done, 3 days average length of stay, 80% bed occupancy rate, 875 major and minor operation including caeserian section done	NA
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
22,000 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 3,500 Major and minor operations including caesarean section	5500 inpatient admission done, 3 days average length of stay, 80% bed occupancy rate, 875 major and minor operation including caeserian section done	NA
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
22000 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 3500 Major and minor operations including caesarean section	5500 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 875 Major and minor operations including caesarean section	5500 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 875 Major and minor operations including caesarean section
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
22,000 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 3,500 Major and minor operations including caesarean section	5500 inpatient admission done, 3 days average length of stay, 80% bed occupancy rate, 875 major and minor operation including caeserian section done	NA

**VOTE: 405 Gulu Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320023 Inpatient services</b>		
<b>PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
22,000 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 3,500 Major and minor operations including caesarean section	5500 inpatient admission done, 3 days average length of stay, 80% bed occupancy rate, 875 major and minor operation including caeserian section done	NA
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Basket of 41 essential medicines availed.  100% of medicines and health supplies budget utilized	Basket of 41 essential medicines availed. 100% of medicines and health supplies budget utilized	Basket of 41 essential medicines availed. 100% of medicines and health supplies budget utilized
100% of medicines and health supplies budget utilized	100% of medicines and health supplies budget utilized	NA
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
100% of medicines and health supplies budget utilized	100% of medicines and health supplies budget utilized	NA
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
90,000 General new and reattendance outpatient seen 80,000 specialized clinic attendance 1,000 Referral in attended to	22500 General OPD new and reattendance seen, 20000 Specialized clinic attendance seen, 250 referral in attended to.	NA

**VOTE: 405 Gulu Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
100000 General new and reattendance outpatient seen 80000 specialized clinic attendance 1700 Referral in attended to	25000 General new and reattendance outpatient seen 20000 specialized clinic attendance 425 Referral in attended to	25000 General new and reattendance outpatient seen 20000 specialized clinic attendance 425 Referral in attended to
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
90,000 General new and reattendance outpatient seen 80,000 specialized clinic attendance 1,000 Referral in attended to	22500 General OPD new and reattendance seen, 20000 Specialized clinic attendance seen, 250 referral in attended to.	NA
<b>PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
90,000 General new and reattendance outpatient seen 80,000 specialized clinic attendance 1,000 Referral in attended to	22500 General OPD new and reattendance seen, 20000 Specialized clinic attendance seen, 250 referral in attended to.	NA
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	1875 ANC attendance, 2500 Family planning services given, 9500 Immunsation services given.	NA
7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	1875 ANC attendance, 2500 Family planning services given, 9500 Immunsation services given.	NA

**VOTE: 405 Gulu Hospital**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320034 Prevention and Rehabilitaion services**

**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	1875 ANC attendance, 2500 Family planning services given, 9500 Immunsation services given.	NA
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

7500 ANC attendance 20000 family planning users attended to 38000 immunizations done	1875 ANC attendance 5000 family planning users attended to 9500 immunizations done	1875 ANC attendance 5000 family planning users attended to 9500 immunizations done
7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	1875 ANC attendance, 2500 Family planning services given, 9500 Immunsation services given.	NA

*Develoment Projects*

**Project:1585 Retooling of Gulu Regional Referral Hospital**

**Budget Output:000003 Facilities and Equipment Management**

**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Assorted equipment and furniture procured.	Assorted equipment and furniture procured.	NA
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**PIAP Output: 1203010509 Increased coverage of health workers accommodations**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Assorted equipment and furniture procured.	Assorted equipment and furniture procured.	NA
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**VOTE: 405 Gulu Hospital**

Quarter 1

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142115	Sale of drugs-From Private Entities	0.096	0.017
<b>Total</b>		<b>0.096</b>	<b>0.017</b>

**VOTE: 405 Gulu Hospital**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q1</b>
<b>Programme : 12 Human Capital Development</b>	<b>11.282</b>	<b>0.000</b>
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>11.282</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Regional Referral Hospital Services</b>	<b>11.282</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 002 Hospital services	11.282	0.000
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>11.282</b>	<b>0.000</b>

**VOTE: 405 Gulu Hospital**

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Consider access to health by women, girls of all ages in all areas of health care service delivery in the hospital
<b>Issue of Concern:</b>	There is a need for equitable access to health services for the elderly, children, women, boys and girls.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Provision of equal opportunities to health service to the women, disabled, elderly, and children.</li> <li>2. Provision of manpower to manage the marginalized eg: sign language for the deaf.</li> <li>3. Improve infrastructure to cater for the marginalized. eg: ramps.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.003
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. The proportion of buildings with gender-sensitive provisions.</li> <li>2. Proportion of staff knowledgeable about gender responsiveness in health care.</li> <li>3. No. of staff trained in the management of the disabled.</li> </ol>
<b>Actual Expenditure By End Q1</b>	0.0015
<b>Performance as of End of Q1</b>	A separate window for people with special needs was created. Leveling of compound.
<b>Reasons for Variations</b>	Establishment of Unit

**ii) HIV/AIDS**

<b>Objective:</b>	<p>95-95-95 implementation strategy</p> <p>Reduce HIV incidence in the region</p> <p>Increase access</p>
<b>Issue of Concern:</b>	Insufficient access to quality HIV/AIDS services that contributes to a high prevalence in the region.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Implement HIV/TB prevention, care and treatment programs.</li> <li>2. Sensitize the community on HIV/AIDS.</li> <li>3. Promote facility and community-based care and treatment services for HIV. among men, women and children.</li> <li>4. Promote HIV counseling &amp; testing.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.008
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Ensure 90% of people living with HIV know their status.</li> <li>2. 95% of the patients are diagnosed and initiated on ART</li> <li>3. 95% of the patients on ART are virologically suppressed.</li> </ol>
<b>Actual Expenditure By End Q1</b>	0.002
<b>Performance as of End of Q1</b>	95% of patients diagnosed were started on ART. Outreaches and followups were done.
<b>Reasons for Variations</b>	Health talks given and staff dedication.

**iii) Environment**

**VOTE: 405 Gulu Hospital**

Quarter 1

<b>Objective:</b>	Segregate and incinerate all medical waste generated  Collect and carefully dispose off compound waste generated and transport to city collection point  Plant trees and grass around compound.
<b>Issue of Concern:</b>	There is poor segregation and waste disposal. Open burning at site within the hospital
<b>Planned Interventions:</b>	1. Sensitize the patients and health workers on waste segregation and management. 2. Ensure proper waste disposal. 3. Transport collected waste to Gulu City dumping site.
<b>Budget Allocation (Billion):</b>	0.005
<b>Performance Indicators:</b>	1. Proportion of departments with waste disposal facilities. 2. Availability of functional incinerator. 3. Number of units with colour coded bins and bin liner.
<b>Actual Expenditure By End Q1</b>	0.002
<b>Performance as of End of Q1</b>	Frequent removal of waste from the hospital collection site by the Gulu City Authority to the dumping ground
<b>Reasons for Variations</b>	Q1 projects within the departments

**iv) Covid**

<b>Objective:</b>	Control and prevention of spread of Covid 19
<b>Issue of Concern:</b>	1. Low awareness and risk perception about COVID-19. 2. Poor observation of the recommended preventive measures against Covid-19.
<b>Planned Interventions:</b>	1. Community sensitization and mobilization about Covid-19. 2. Promote observation of SOPs. 3. Continuous training of more health workers. 4. Encourage vaccination.
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	1. Proportion of staff trained. (100) 2. Proportion of community knowledgeable about Covid.
<b>Actual Expenditure By End Q1</b>	0.0025
<b>Performance as of End of Q1</b>	Early planned preparedness by the team for any out break. Prevention measures put in place.
<b>Reasons for Variations</b>	No out break was experienced