

VOTE: 405 Gulu Hospital

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.343	9.343	4.672	4.501	50.0 %	48.0 %	96.3 %
	Non-Wage	6.646	6.658	3.323	2.127	50.0 %	32.0 %	64.0 %
Devt.	GoU	0.120	0.108	0.060	0.060	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.109	16.109	8.055	6.688	50.0 %	41.5 %	83.0 %
Total GoU+Ext Fin (MTEF)		16.109	16.109	8.055	6.688	50.0 %	41.5 %	83.0 %
Arrears		0.153	0.153	0.153	0.151	100.0 %	100.0 %	98.7 %
Total Budget		16.262	16.262	8.208	6.839	50.5 %	42.1 %	83.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.262	16.262	8.208	6.839	50.5 %	42.1 %	83.3 %
Total Vote Budget Excluding Arrears		16.109	16.109	8.055	6.688	50.0 %	41.5 %	83.0 %

VOTE: 405 Gulu Hospital

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	16.262	16.262	8.208	6.838	50.5 %	42.0 %	83.3%
Sub SubProgramme:01 Regional Referral Hospital Services	16.262	16.262	8.208	6.838	50.5 %	42.0 %	83.3%
Total for the Vote	16.262	16.262	8.208	6.838	50.5 %	42.0 %	83.3 %

VOTE: 405 Gulu Hospital

Quarter 2

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****0.824** Bn Shs Department : 001 Support Services

Reason: Excessive disbursement of pension funds surpassing the hospital's needs, Protracted acquisition of services, including insurance policies

*Items***0.510** UShs 273104 Pension

Reason: Excessive disbursal of pension funds beyond the hospital's actual needs

0.271 UShs 273105 Gratuity

Reason: Excessive disbursal of pension funds beyond the hospital's actual needs

0.013 UShs 228002 Maintenance-Transport Equipment

Reason: Protracted acquisition of services

0.005 UShs 211107 Boards, Committees and Council Allowances

Reason:

0.003 UShs 221003 Staff Training

Reason: Staff trainings Schedules were not submitted on time

0.373 Bn Shs Department : 002 Hospital services

Reason: The workshops and meetings related to Government-to-Government (G2G) initiatives were not scheduled or conducted as required.

The procurement of a staff insurance policy specific to G2G personnel was initiated but process to be completed in Q3
Delays in both delivering essential supplies and submitting requisitions from service providers*Items***0.059** UShs 221002 Workshops, Meetings and Seminars

Reason: G2G related workshops were not organised due to Q1 G2G budgeting process

0.042 UShs 212102 Medical expenses (Employees)

Reason: Protracted acquisition of G2G insurance services, including insurance policies

0.013 UShs 228001 Maintenance-Buildings and Structures

Reason: Protracted acquisition of services

0.018 UShs 228002 Maintenance-Transport Equipment

Reason: Protracted acquisition of services

VOTE: 405 Gulu Hospital

Quarter 2

*(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****0.027** UShs 222001 Information and Communication Technology Services.

Reason: Procrastination in the submission of requisitions by service providers, resulting in a slowdown of essential processes and potentially hindering timely service delivery

VOTE: 405 Gulu Hospital

Quarter 2

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

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of Health Facilities Monitored	Number	9	9
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	1
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	519
Proportion of clients who are satisfied with services	Proportion	80%	79%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	1
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	3
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 000005 Human Resource Management			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Staffing levels, %	Percentage	80%	39%
Staffing levels, %	Percentage	80%	39%
% of staff with performance plan	Percentage	95%	75%
Proportion of established positions filled	Percentage	80%	39%

VOTE: 405 Gulu Hospital

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 000005 Human Resource Management			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% Increase in staff productivity	Percentage	90%	80%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Staffing levels, %	Percentage	80%	
Budget Output: 000008 Records Management			
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
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	2100
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

VOTE: 405 Gulu Hospital

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 320011 Equipment maintenance			
PIAP Output: 1203010508 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 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	347	347
% 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			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of Health Facilities Monitored	Number	8	8
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	4	1
Proportion of quarterly facility supervisions conducted	Proportion	75%	90%
Proportion of patients who are appropriately referred in	Proportion	90%	519
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	1
Number of audits conducted	Number	4	1

VOTE: 405 Gulu Hospital

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of technical support supervisions conducted	Number	12	3
Number of monitoring and evaluation visits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
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:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of facilities monitored	Number	1	1
No. of performance reviews carried out	Number	4	1
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
Department:002 Hospital services			
Budget Output: 000013 HIV/AIDS mainstreaming			
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 2
ART Coverage (%)	Percentage	95%	56%
HIV prevalence Rate (%)	Percentage	6%	2.9%
Malaria prevalence rate (%)	Percentage	17%	11%
Viral Load suppression (%)	Percentage	98%	97%
HIV incidence rate	Rate	6%	0.12%
Malaria incidence rate (cases	Rate	17%	11%
TB incidence rate per 1,000	Rate	0.16%	0.12%

VOTE: 405 Gulu Hospital

Quarter 2

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 2
No. of condoms procured and distributed (Millions)	Number	30	10
No. of CSOs and service providers trained	Number	30	12
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	12
No. of HIV test kits procured and distributed	Number	200000	2000
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	39
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	89
% 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%	100%
Proportion of key functional diagnostic equipment	Proportion	85%	81%
% of calibrated equipment in use	Percentage	85%	85%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

VOTE: 405 Gulu Hospital

Quarter 2

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 2
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	90	89
No. of HIV Kits procured and distributed	Number	100000	2000
No. of CSOs and service providers trained	Number	30	12
% Increase in Specialised out patient services offered	Percentage	6%	4%
% of referred in patients who receive specialised health care services	Percentage	85%	72%
% of stock outs of essential medicines	Percentage	50%	45%
Average Length of Stay	Number	3	4
Bed Occupancy Rate	Rate	80%	73%
Proportion of patients referred in	Proportion	800	519
Proportion of Hospital based Mortality	Proportion	80%	1%
Proportion of patients referred out	Proportion	20	17
No. of Patients diagnosed for NCDs	Number	100000	930
TB/HIV/Malaria incidence rates	Percentage	17%	0.12%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	12329
No. of Patients diagnosed for TB/Malaria/HIV	Number	700	961
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 2
ART Coverage (%)	Percentage	95%	56%
HIV prevalence Rate (%)	Percentage	6%	2.9%

VOTE: 405 Gulu Hospital

Quarter 2

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: 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 2
Malaria prevalence rate (%)	Percentage	17%	11%
Viral Load suppression (%)	Percentage	98%	97%
HIV incidence rate	Rate	6%	0.12%
Malaria incidence rate (cases)	Rate	17%	11%
TB incidence rate per 1,000	Rate	0.16%	0.12%
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 2
No. of condoms procured and distributed (Millions)	Number	30	10
No. of CSOs and service providers trained	Number	30	12
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	12
No. of HIV test kits procured and distributed	Number	200000	2000
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	39
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	89
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

VOTE: 405 Gulu Hospital

Quarter 2

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: 320009 Diagnostic 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 2
% 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	
% of Target Laboratories accredited	Percentage	95%	100%
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	89
No. of HIV Kits procured and distributed	Number	100000	2000
No. of CSOs and service providers trained	Number	30	12
% Increase in Specialised out patient services offered	Percentage	6%	4%
% of referred in patients who receive specialised health care services	Percentage	85%	72%
% of stock outs of essential medicines	Percentage	50%	45%
Average Length of Stay	Number	3	4
Bed Occupancy Rate	Rate	80%	73%
Proportion of patients referred in	Proportion	800	519
Proportion of Hospital based Mortality	Proportion	90%	1%
Proportion of patients referred out	Proportion	20	17
No. of Patients diagnosed for NCDs	Number	100000	930
TB/HIV/Malaria incidence rates	Percentage	17%	0.12%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	12329

VOTE: 405 Gulu Hospital

Quarter 2

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: 320009 Diagnostic 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 2
No. of Patients diagnosed for TB/Malaria/HIV		Number	700	961
Budget Output: 320023 Inpatient 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 2
ART Coverage (%)		Percentage	95%	56%
HIV prevalence Rate (%)		Percentage	6%	2.9%
Malaria prevalence rate (%)		Percentage	17%	11%
Viral Load suppression (%)		Percentage	98%	97%
HIV incidence rate		Rate	6%	0.12%
Malaria incidence rate (cases		Rate	17%	11%
TB incidence rate per 1,000		Rate	0.16%	0.12%
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 2
No. of condoms procured and distributed (Millions)		Number	30	10
No. of CSOs and service providers trained		Number	30	12
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	12
No. of HIV test kits procured and distributed		Number	200000	2000

VOTE: 405 Gulu Hospital

Quarter 2

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: 320023 Inpatient 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 2
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	39
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	89
% 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	
% of Target Laboratories accredited	Percentage	95%	100%
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	89
No. of HIV Kits procured and distributed	Number	100000	2000
No. of CSOs and service providers trained	Number	30	12
% Increase in Specialised out patient services offered	Percentage	4%	4%
% of referred in patients who receive specialised health care services	Percentage	85%	72%
% of stock outs of essential medicines	Percentage	50%	45%

VOTE: 405 Gulu Hospital

Quarter 2

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: 320023 Inpatient 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 2
Average Length of Stay	Number	3	4
Bed Occupancy Rate	Rate	80%	73%
Proportion of patients referred in	Proportion	800	519
Proportion of Hospital based Mortality	Proportion	80%	1%
Proportion of patients referred out	Proportion	20	17
No. of Patients diagnosed for NCDs	Number	10000	961
TB/HIV/Malaria incidence rates	Percentage	26%	0.12%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	12329
No. of Patients diagnosed for TB/Malaria/HIV	Number	700	961
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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% 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%	94%
No. of health workers trained in Supply Chain Management	Number	100%	121
% of Health facilities with 41 basket of EMHS	Percentage	100%	95%

VOTE: 405 Gulu Hospital

Quarter 2

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: 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:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
ART Coverage (%)	Percentage	95%	56%
HIV prevalence Rate (%)	Percentage	6%	2.9%
Malaria prevalence rate (%)	Percentage	17%	11%
Viral Load suppression (%)	Percentage	98%	97%
HIV incidence rate	Rate	6%	0.12%
Malaria incidence rate (cases)	Rate	17%	11%
TB incidence rate per 1,000	Rate	0.16%	0.12%
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 2
No. of condoms procured and distributed (Millions)	Number	30	10
No. of CSOs and service providers trained	Number	30	12
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	12
No. of HIV test kits procured and distributed	Number	200000	2000
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	39
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	1
No. of youth-led HIV prevention programs designed and implemented	Number	1	1

VOTE: 405 Gulu Hospital

Quarter 2

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: 320033 Outpatient 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 2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	90	89
% 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	
% of Target Laboratories accredited	Percentage	95%	100%
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	89
No. of HIV Kits procured and distributed	Number	100000	2000
No. of CSOs and service providers trained	Number	30	12
% Increase in Specialised out patient services offered	Percentage	4%	4%
% of referred in patients who receive specialised health care services	Percentage	85%	72%
% of stock outs of essential medicines	Percentage	85%	65%
Average Length of Stay	Number	3	4
Bed Occupancy Rate	Rate	80%	73%
Proportion of patients referred in	Proportion	800	519
Proportion of Hospital based Mortality	Proportion	80%	1%
Proportion of patients referred out	Proportion	20	17
No. of Patients diagnosed for NCDs	Number	100000	961

VOTE: 405 Gulu Hospital

Quarter 2

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: 320033 Outpatient 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 2
TB/HIV/Malaria incidence rates	Percentage	17%	0.12%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	12329
No. of Patients diagnosed for TB/Malaria/HIV	Number	700	961
Budget Output: 320034 Prevention and Rehabilitation services			
PIAP Output: 1203011402 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non 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 2
ART Coverage (%)	Percentage	95%	56%
HIV prevalence Rate (%)	Percentage	6%	2.9%
Malaria prevalence rate (%)	Percentage	17%	11%
Viral Load suppression (%)	Percentage	98%	97%
HIV incidence rate	Rate	6%	2.9%
Malaria incidence rate (cases)	Rate	17%	11%
TB incidence rate per 1,000	Rate	0.16%	0.12%
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 2
No. of condoms procured and distributed (Millions)	Number	30	10
No. of CSOs and service providers trained	Number	30	12

VOTE: 405 Gulu Hospital

Quarter 2

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 2
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	12
No. of HIV test kits procured and distributed	Number	200000	2000
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	39
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	89
% 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	
% of Target Laboratories accredited	Percentage	95%	100%
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	89
No. of HIV Kits procured and distributed	Number	100000	2000

VOTE: 405 Gulu Hospital

Quarter 2

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 2
No. of CSOs and service providers trained	Number	30	12
% Increase in Specialised out patient services offered	Percentage	4%	4%
% of referred in patients who receive specialised health care services	Percentage	85%	72%
% of stock outs of essential medicines	Percentage	50%	45%
Average Length of Stay	Number	3	4
Bed Occupancy Rate	Rate	80%	73%
Proportion of patients referred in	Proportion	800	519
Proportion of Hospital based Mortality	Proportion	80%	1%
Proportion of patients referred out	Proportion	20	17
No. of Patients diagnosed for NCDs	Number	100000	930
TB/HIV/Malaria incidence rates	Percentage	17%	0.12%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	12329
No. of Patients diagnosed for TB/Malaria/HIV	Number	700	961
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non 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 2
ART Coverage (%)	Percentage	95%	56%
HIV prevalence Rate (%)	Percentage	6%	2.9%
Malaria prevalence rate (%)	Percentage	17%	11%
Viral Load suppression (%)	Percentage	98%	97%

VOTE: 405 Gulu Hospital

Quarter 2

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: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non 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 2
HIV incidence rate	Rate	6%	2.9%
Malaria incidence rate (cases	Rate	17%	11%
TB incidence rate per 1,000	Rate	0.16%	0.12%
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 2
Medical equipment inventory maintained and updated	Status	Yes	Yes

VOTE: 405 Gulu Hospital

Quarter 2

Performance highlights for the Quarter

The attendance of both inpatients and outpatients saw a noticeable rise.

In general, outreaches and scheduled activities were executed punctually.

The commendable diagnostic performance was, in part, attributed to the sufficient availability of reagents, facilitating comprehensive investigations.

Effective community responsiveness was partially achieved through ongoing health talks and various awareness measures conducted within the community.

Despite delays in responsiveness from NMS, there was timely procurement of medicines and health supplies, coupled with vigilant monitoring of their usage.

Variations and Challenges

The procurement of a G2G staff insurance policy was hindered by procedural delays, resulting in unspent funds.

Pension funds exceeded the hospital's requirements, rendering them unabsorbable.

Due to delays in the submission of requisitions and the delivery of supplies by service providers, certain funds couldn't be absorbed.

On a broader note, the ongoing digitization of medical records management poses significant challenges to the facility. Instances of power shortages and internet connectivity issues lead to the loss of patient records, contributing to under-reporting in information management systems.

Another major challenge stems from severe resource shortages, including staff and infrastructure limitations. These constraints hindered the implementation of numerous activities, thereby preventing the achievement of all required deliverables.

VOTE: 405 Gulu Hospital

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.262	16.262	8.208	6.839	50.5 %	42.1 %	83.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.262	16.262	8.208	6.839	50.5 %	42.1 %	83.3 %
000001 Audit and Risk Management	0.011	0.010	0.006	0.006	50.0 %	54.5 %	100.0 %
000003 Facilities and Equipment Management	0.120	0.108	0.060	0.060	50.0 %	50.0 %	100.0 %
000005 Human Resource Management	11.741	11.741	5.892	4.939	50.2 %	42.1 %	83.8 %
000008 Records Management	0.033	0.030	0.017	0.016	50.0 %	48.5 %	94.1 %
000013 HIV/AIDS mainstreaming	2.625	2.625	1.272	0.988	48.4 %	37.6 %	77.7 %
320009 Diagnostic Services	0.031	0.029	0.017	0.013	56.5 %	42.2 %	76.5 %
320011 Equipment maintenance	0.158	0.151	0.079	0.070	50.0 %	44.4 %	88.6 %
320021 Hospital Management and Support Services	0.743	0.735	0.450	0.417	60.5 %	56.1 %	92.7 %
320023 Inpatient services	0.601	0.575	0.313	0.245	52.1 %	40.8 %	78.3 %
320027 Medical and Health Supplies	0.014	0.013	0.008	0.005	57.7 %	35.4 %	62.5 %
320033 Outpatient Services	0.151	0.213	0.078	0.066	51.3 %	43.7 %	84.6 %
320034 Prevention and Rehabilitaion services	0.034	0.033	0.017	0.014	50.0 %	41.0 %	82.4 %
Total for the Vote	16.262	16.262	8.208	6.839	50.5 %	42.1 %	83.3 %

VOTE: 405 Gulu Hospital

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.343	9.343	4.672	4.501	50.0 %	48.2 %	96.3 %
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	1.559	0.748	0.660	47.1 %	41.5 %	88.3 %
211107 Boards, Committees and Council Allowances	0.068	0.068	0.034	0.029	50.0 %	43.3 %	86.6 %
212101 Social Security Contributions	0.129	0.129	0.064	0.058	50.0 %	44.8 %	89.5 %
212102 Medical expenses (Employees)	0.096	0.096	0.048	0.006	50.0 %	6.0 %	12.1 %
212103 Incapacity benefits (Employees)	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.011	0.009	0.005	0.005	50.0 %	49.5 %	99.0 %
221002 Workshops, Meetings and Seminars	0.459	0.459	0.229	0.171	50.0 %	37.2 %	74.4 %
221003 Staff Training	0.021	0.021	0.011	0.005	50.0 %	23.6 %	47.2 %
221008 Information and Communication Technology Supplies.	0.064	0.060	0.032	0.010	50.0 %	15.2 %	30.3 %
221009 Welfare and Entertainment	0.041	0.041	0.030	0.004	73.0 %	8.6 %	11.8 %
221010 Special Meals and Drinks	0.020	0.020	0.020	0.004	100.0 %	21.6 %	21.6 %
221011 Printing, Stationery, Photocopying and Binding	0.065	0.065	0.032	0.013	50.0 %	19.6 %	39.1 %
221012 Small Office Equipment	0.158	0.142	0.079	0.079	50.0 %	50.0 %	100.0 %
221016 Systems Recurrent costs	0.021	0.021	0.010	0.010	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.000	50.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.090	0.090	0.045	0.017	50.0 %	19.4 %	38.7 %
223001 Property Management Expenses	0.082	0.153	0.041	0.038	50.0 %	46.6 %	93.3 %
223003 Rent-Produced Assets-to private entities	0.013	0.015	0.007	0.000	50.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.004	0.004	0.002	0.000	50.0 %	0.0 %	0.0 %
223005 Electricity	0.178	0.178	0.089	0.089	50.0 %	50.0 %	100.0 %
223006 Water	0.112	0.112	0.056	0.056	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.016	0.014	0.008	0.005	50.0 %	29.1 %	58.2 %
224001 Medical Supplies and Services	0.012	0.011	0.006	0.005	50.0 %	40.4 %	80.7 %
224004 Beddings, Clothing, Footwear and related Services	0.014	0.013	0.007	0.003	50.0 %	20.8 %	41.6 %

VOTE: 405 Gulu Hospital

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.003	0.003	0.001	0.001	50.0 %	29.7 %	59.5 %
225101 Consultancy Services	0.009	0.008	0.005	0.005	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.374	0.370	0.187	0.175	50.0 %	46.8 %	93.6 %
227004 Fuel, Lubricants and Oils	0.151	0.151	0.076	0.076	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.140	0.140	0.070	0.052	50.0 %	36.9 %	73.8 %
228002 Maintenance-Transport Equipment	0.136	0.131	0.068	0.037	50.0 %	26.9 %	53.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.163	0.157	0.109	0.104	66.7 %	63.9 %	95.7 %
228004 Maintenance-Other Fixed Assets	0.070	0.067	0.035	0.035	50.0 %	49.4 %	98.7 %
273104 Pension	1.826	1.826	0.913	0.403	50.0 %	22.0 %	44.1 %
273105 Gratuity	0.565	0.565	0.304	0.033	53.8 %	5.8 %	10.7 %
282104 Compensation to 3rd Parties	0.018	0.018	0.009	0.000	50.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.151	0.151	0.151	0.151	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.002	0.002	0.002	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	16.262	16.262	8.208	6.838	50.5 %	42.0 %	83.3 %

VOTE: 405 Gulu Hospital

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.262	16.262	8.208	6.838	50.47 %	42.05 %	83.31 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.262	16.262	8.208	6.838	50.47 %	42.05 %	83.3 %
Departments							
001 Support Services	12.686	12.667	6.443	5.448	50.8 %	42.9 %	84.6 %
002 Hospital services	3.456	3.487	1.705	1.331	49.3 %	38.5 %	78.1 %
Development Projects							
1585 Retooling of Gulu Regional Referral Hospital	0.120	0.108	0.060	0.060	50.0 %	50.0 %	100.0 %
Total for the Vote	16.262	16.262	8.208	6.838	50.5 %	42.0 %	83.3 %

VOTE: 405 Gulu Hospital

Quarter 2

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

VOTE: 405 Gulu Hospital

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
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 100% of deliveries verified	Availability of a robust inventory management system

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,750.000
	Total For Budget Output	2,750.000
	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**

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	Effective Human Resource Workplan implementation
--	---	--

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203010508 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	Effective Implementation of the Human Resource Workplan
--	---	---

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		
--	--	--

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

Item	Spent
211101 General Staff Salaries	2,660,481.755
221016 Systems Recurrent costs	1,750.012
273104 Pension	210,627.924
273105 Gratuity	32,595.479
Total For Budget Output	2,905,455.170
Wage Recurrent	2,660,481.755
Non Wage Recurrent	244,973.415
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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:**

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.	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.	Delayed Procurement of HMIS tools due to delays in acquisition of services
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.		

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:**

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.	Delayed Procurement of HMIS tools due to delays in acquisition of services
--	---	--

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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:

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.	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.	Delays in procuring services
---	---	------------------------------

PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

	IHMIS and UgandaEMR Electronic records management system being used 3 monthly reports submitted, 1 quarterly report submitted, 8 file suspenders and 4000 file covers procured -- not yet procured 1 quarterly training on HMIS tools usage conducted, 1 performance review conducted	Delayed Procurement of HMIS tools due to delays in acquisition of services
--	--	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	980.000
221011 Printing, Stationery, Photocopying and Binding	499.999
221012 Small Office Equipment	12,910.000
222001 Information and Communication Technology Services.	470.000
Total For Budget Output	14,859.999
Wage Recurrent	0.000
Non Wage Recurrent	14,859.999
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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	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	
--	--	--

PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened**Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

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.	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	
--	--	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
222001 Information and Communication Technology Services.	500.000
223005 Electricity	650.000
223006 Water	600.000
227001 Travel inland	4,100.000
227004 Fuel, Lubricants and Oils	4,000.000
228001 Maintenance-Buildings and Structures	599.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,300.000
228004 Maintenance-Other Fixed Assets	3,150.000
Total For Budget Output	34,399.999
Wage Recurrent	0.000
Non Wage Recurrent	34,399.999
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203010505 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:

1 hospital board meetings conducted 90% of management meetings conducted 4 Performance reports submitted 1 Asset registers updated	hospital board induction and meeting conducted 90% of management meetings conducted 4 Performance reports submitted 1 Asset registers updated	
--	---	--

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:

1 hospital board meeting conducted, 90% of management meeting conducted, 2 performance reviews submitted, 1 assets register updated	hospital board induction and meeting conducted 90% of management meetings conducted 4 Performance reports submitted 1 Asset registers updated	
---	---	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,072.746
211107 Boards, Committees and Council Allowances	490.000
212103 Incapacity benefits (Employees)	2,500.000
221001 Advertising and Public Relations	875.000
221009 Welfare and Entertainment	1,200.000
221016 Systems Recurrent costs	1,499.250
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	8,075.999
223005 Electricity	43,768.000
223006 Water	27,424.557
225101 Consultancy Services	2,600.000
227001 Travel inland	6,900.000
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	21,735.654
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,379.973
228004 Maintenance-Other Fixed Assets	1,561.454

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	153,582.633
	Wage Recurrent	0.000
	Non Wage Recurrent	153,582.633
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,111,047.801
	Wage Recurrent	2,660,481.755
	Non Wage Recurrent	450,566.046
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Hospital services**Budget Output:000013 HIV/AIDS mainstreaming****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:**

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 eligible individuals put on prep, 95% viral load suppression	98% 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 100% of eligible individuals put on prep 97% viral load suppression	Availability of skilled personnel & availability of HIV testing kits
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 eligible individuals put on prep, 95% viral load suppression	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 100% of eligible individuals put on prep 97% viral load suppression	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

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
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 eligible individuals put on prep, 95% viral load suppression	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 100% of eligible individuals put on prep 97% viral load suppression	Availability of skilled personnel & availability of HIV testing kits
PIAP Output: 1203011407 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		
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 eligible individuals put on prep, 95% viral load suppression	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 100% of eligible individuals were initiated on prep 97% viral load suppression	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
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:		
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 eligible individuals put on prep, 95% viral load suppression	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 100% of eligible individuals put on prep 97% viral load suppression	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

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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 100% of eligible individuals were initiated on prep 97% viral load suppression	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
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	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 100% of eligible individuals were initiated on prep 97% viral load suppression	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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		247,557.752
211107 Boards, Committees and Council Allowances		11,992.393
212101 Social Security Contributions		25,446.863
212102 Medical expenses (Employees)		537.506
221002 Workshops, Meetings and Seminars		106,481.767
221011 Printing, Stationery, Photocopying and Binding		650.000
222001 Information and Communication Technology Services.		585.000
227001 Travel inland		46,027.625
227004 Fuel, Lubricants and Oils		12,010.143
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		36,220.000

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total For Budget Output		487,509.049
Wage Recurrent		0.000
Non Wage Recurrent		487,509.049
Arrears		0.000
<i>AIA</i>		0.000
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:		
22500 laboratory investigations done, 1375 Imaging done, 875 Ultra sound	17029 laboratory investigations conducted. 3063 imaging done. 729 Ultrasound scan conducted.	Constant availability of reagents Increase in the proportion of patients due to improved Service delivery and availability of CT scan
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	17029 laboratory investigations conducted. 3063 imaging done. 729 Ultrasound scan conducted.	Constant availability of reagents Increase in the proportion of patients due to improved Service delivery and availability of CT scan
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:		
22500 laboratory investigations done, 1375 Imaging done, 875 Ultra sound	17029 laboratory investigations done 3063 Imaging done 729 Ultra sound	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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,353.238
221010 Special Meals and Drinks		512.000
224010 Protective Gear		810.061
228004 Maintenance-Other Fixed Assets		3,025.000
	Total For Budget Output	9,700.299
	Wage Recurrent	0.000
	Non Wage Recurrent	9,700.299
	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:		
5500 inpatient admission done, 3 days average length of stay, 80% bed occupancy rate, 875 major and minor operation including caeserian section done	8065 inpatient admitted 4 days average length of stay 72% bed occupancy rate 493 major and minor operation including caesarean section done	Improved Customer care and availability of essential medicines
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:		
5500 inpatient admission done, 3 days average length of stay, 80% bed occupancy rate, 875 major and minor operation including caeserian section done	8065 Inpatient Admissions 4 days Average Length of stay Bed occupancy rate 72% 493 Major and minor operations including caesarean section	Improved Customer care and availability of essential medicines

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
5500 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 875 Major and minor operations including caesarean section	8065 inpatient admitted 4 days average length of stay 72% bed occupancy rate 493 major and minor operation including caesarean section done	Improved Customer care and availability of essential medicines
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:		
5500 inpatient admission done, 3 days average length of stay, 80% bed occupancy rate, 875 major and minor operation including caesarian section done	8065 inpatient admitted 4 days average length of stay 72% bed occupancy rate 493 major and minor operation including caesarean section done	Improved Customer care and availability of essential medicines
5500 inpatient admission done, 3 days average length of stay, 80% bed occupancy rate, 875 major and minor operation including caesarian section done	8065 inpatient admitted 4 days average length of stay 72% bed occupancy rate 493 major and minor operation including caesarean section done	Improved Customer care and availability of essential medicines
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		
5500 inpatient admission done, 3 days average length of stay, 80% bed occupancy rate, 875 major and minor operation including caesarian section done	8065 Inpatient Admissions 4 days Average Length of stay 72% Bed occupancy rate 493 Major and minor operations including caesarean section	Improved Customer care and availability of essential medicines

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,516.855
212102 Medical expenses (Employees)	1,254.700
221008 Information and Communication Technology Supplies.	4,350.202

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		500.000
221011 Printing, Stationery, Photocopying and Binding		6,834.999
221012 Small Office Equipment		2,900.536
221016 Systems Recurrent costs		1,250.000
222001 Information and Communication Technology Services.		6,420.000
223001 Property Management Expenses		7,424.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,658.754
225101 Consultancy Services		2,000.000
227001 Travel inland		10,140.000
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		17,106.486
228002 Maintenance-Transport Equipment		17,500.000
228004 Maintenance-Other Fixed Assets		5,863.000
	Total For Budget Output	144,719.532
	Wage Recurrent	0.000
	Non Wage Recurrent	144,719.532
	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. 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
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

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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:

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
---	--	---

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

Item	Spent
224001 Medical Supplies and Services	4,793.040
Total For Budget Output	4,793.040
Wage Recurrent	0.000
Non Wage Recurrent	4,793.040
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:

22500 General OPD new and reattendance seen, 20000 Specialized clinic attendance seen, 250 referral in attended to.	22832 General OPD new and reattendance seen 25862 Specialized clinic attendance seen 519 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
---	---	--

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 General new and reattendance outpatient seen 20000 specialized clinic attendance 425 Referral in attended to	22832 General OPD new and reattendance seen 25862 Specialized clinic attendance seen 519 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
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:		
22500 General OPD new and reattendance seen, 20000 Specialized clinic attendance seen, 250 referral in attended to.	22832 General OPD new and reattendance seen 25862 Specialized clinic attendance seen 519 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
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		
22500 General OPD new and reattendance seen, 20000 Specialized clinic attendance seen, 250 referral in attended to.	22832 General OPD new and reattendance seen 25862 Specialized clinic attendance seen 519 referrals in attended to.	Availability of essential medicines Triaging Patients according to severity of the condition Increase in number of Patients Improvement in service delivery

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,884.982
212102 Medical expenses (Employees)		2,000.000
221001 Advertising and Public Relations		1,125.000
221016 Systems Recurrent costs		841.984
223001 Property Management Expenses		2,351.799
228001 Maintenance-Buildings and Structures		10,253.580
228004 Maintenance-Other Fixed Assets		16,376.000
	Total For Budget Output	48,833.345
	Wage Recurrent	0.000
	Non Wage Recurrent	48,833.345
	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:		
1875 ANC attendance, 2500 Family planning services given, 9500 Immunsation services given.		
1875 ANC attendance, 2500 Family planning services given, 9500 Immunsation services given.	3477 Total ANC attendance 450 Family planning services given 9900 Immunization services given.	Improved customer care Community outreaches with major focus on MCH Support from Implementing partners Sensitization of the community about immunization

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
1875 ANC attendance, 2500 Family planning services given, 9500 Immunisation services given.	3,477 Total ANC attendance 495 clients accessed Family planning services. 9900 Immunization services given.	Improved customer care Community outreaches with major focus on MCH Support from Implementing partners Sensitization of the community about immunization
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, 2500 Family planning services given, 9500 Immunisation services given.	3477 ANC attendance 450 family planning users attended to 9900 immunizations done	Improved customer care Community outreaches with major focus on MCH Support from Implementing partners Sensitization of the community about immunization
PIAP Output: 1203011402 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non 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	3477 ANC attendance 450 family planning users attended to 9900 immunizations done	Improved customer care Community outreaches with major focus on MCH Support from Implementing partners Sensitization of the community about immunization

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1203011402 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non 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

	3477 Total ANC attendance 450 Family planning services given 9900 Immunization services given.	Improved customer care Community outreaches with major focus on MCH Support from Implementing partners Sensitization of the community about immunization
--	--	---

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,940.000
212102 Medical expenses (Employees)	2,000.000
221001 Advertising and Public Relations	1,000.000
221012 Small Office Equipment	1,149.010
223001 Property Management Expenses	2,338.141
227004 Fuel, Lubricants and Oils	1,750.000
Total For Budget Output	10,177.151
Wage Recurrent	0.000
Non Wage Recurrent	10,177.151
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	705,732.416
Wage Recurrent	0.000
Non Wage Recurrent	705,732.416
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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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 not yet procured.	Hiccups in the Procurement Process
--	--	------------------------------------

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.		
--	--	--

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

Item	Spent
221012 Small Office Equipment	60,000.000
Total For Budget Output	60,000.000
GoU Development	60,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	60,000.000
GoU Development	60,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	3,876,780.217
Wage Recurrent	2,660,481.755
Non Wage Recurrent	1,156,298.462
GoU Development	60,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 405 Gulu Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
<i>Departments</i>	
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	
4 Audit reports submitted. 80% of Deliveries verified	1 audit report submitted 100% of deliveries verified

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500.000
Total For Budget Output	5,500.000
Wage Recurrent	0.000
Non Wage Recurrent	5,500.000
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
--	---

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1203010508 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
--	---

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
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211101 General Staff Salaries	4,500,559.508
221016 Systems Recurrent costs	3,500.024
273104 Pension	402,643.552
273105 Gratuity	32,595.479
Total For Budget Output	4,939,298.563
Wage Recurrent	4,500,559.508
Non Wage Recurrent	438,739.055
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
<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 & 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 & Maternal Child Health conducted</p>
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:	
<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 & Maternal Child Health conducted.</p>

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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:

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	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.
--	---

PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

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	IHMIS and UgandaEMR Electronic records management system being used 3 monthly reports submitted, 1 quarterly report submitted, 8 file suspenders and 4000 file covers procured -- not yet procured 1 quarterly training on HMIS tools usage conducted, 1 performance review conducted
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	980.000
221011 Printing, Stationery, Photocopying and Binding	499.999
221012 Small Office Equipment	13,500.000
222001 Information and Communication Technology Services.	970.000
Total For Budget Output	15,949.999
Wage Recurrent	0.000
Non Wage Recurrent	15,949.999
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320011 Equipment maintenance

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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
--	--

PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

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
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,450.000
221003 Staff Training	1,500.000
222001 Information and Communication Technology Services.	1,000.000
223005 Electricity	1,300.000
223006 Water	1,200.000
227001 Travel inland	8,450.000
227004 Fuel, Lubricants and Oils	8,000.000
228001 Maintenance-Buildings and Structures	599.999
228002 Maintenance-Transport Equipment	3,516.400
228003 Maintenance-Machinery & Equipment Other than Transport	35,686.000
228004 Maintenance-Other Fixed Assets	3,150.000
Total For Budget Output	69,852.399
Wage Recurrent	0.000
Non Wage Recurrent	69,852.399
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010505 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:			
4 hospital board meetings conducted	90% of management meetings conducted	16 Performance reports submitted	4 Asset registers updated
hospital board induction and meeting conducted	90% of management meetings conducted	4 Performance reports submitted	1 Asset registers updated
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:			
4 hospital board meetings conducted	90% of management meetings conducted	8 Performance reports submitted	1 Asset registers updated
hospital board induction and meeting conducted	90% of management meetings conducted	4 Performance reports submitted	1 Asset registers updated
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>	
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,898.646		
211107 Boards, Committees and Council Allowances	5,490.000		
212103 Incapacity benefits (Employees)	2,500.000		
221001 Advertising and Public Relations	1,750.000		
221003 Staff Training	1,041.000		
221009 Welfare and Entertainment	1,200.000		
221016 Systems Recurrent costs	2,998.500		
222001 Information and Communication Technology Services.	1,000.000		
223001 Property Management Expenses	16,150.999		
223005 Electricity	87,536.000		
223006 Water	54,849.114		
225101 Consultancy Services	2,600.000		
227001 Travel inland	13,465.000		
227004 Fuel, Lubricants and Oils	20,000.000		

VOTE: 405 Gulu Hospital

Quarter 2

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
228001 Maintenance-Buildings and Structures	21,735.654
228002 Maintenance-Transport Equipment	7,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	18,379.973
228004 Maintenance-Other Fixed Assets	1,561.454
352881 Pension and Gratuity Arrears Budgeting	150,896.566
Total For Budget Output	417,052.906
Wage Recurrent	0.000
Non Wage Recurrent	266,156.340
Arrears	150,896.566
<i>AIA</i>	0.000
Total For Department	5,447,653.867
Wage Recurrent	4,500,559.508
Non Wage Recurrent	796,197.793
Arrears	150,896.566
<i>AIA</i>	0.000
Department:002 Hospital services	
Budget Output:000013 HIV/AIDS mainstreaming	
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:	
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.	100% of eligible individuals put on prep
95% treatment & Viral suppression rates.	97% viral load suppression

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
<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 & Viral suppression rates.</p>	<p>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 100% of eligible individuals put on prep 97% viral load suppression</p>
<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 & Viral suppression rates.</p>	<p>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</p>
PIAP Output: 1203011407 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	
<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 & Viral suppression rates.</p>	<p>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 100% of eligible individuals put on prep 97% viral load suppression</p>

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
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.	98% 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 100% of eligible individuals put on prep 97% viral load suppression
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	
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
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 100% of eligible individuals were initiated on prep 97% viral load suppression
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	510,318.874
211107 Boards, Committees and Council Allowances	23,948.579
212101 Social Security Contributions	57,647.102

VOTE: 405 Gulu Hospital

Quarter 2

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
212102 Medical expenses (Employees)	537.506
221002 Workshops, Meetings and Seminars	169,740.425
221008 Information and Communication Technology Supplies.	4,672.754
221009 Welfare and Entertainment	1,749.999
221011 Printing, Stationery, Photocopying and Binding	3,384.220
222001 Information and Communication Technology Services.	1,485.000
227001 Travel inland	133,389.792
227004 Fuel, Lubricants and Oils	24,020.286
228002 Maintenance-Transport Equipment	6,999.998
228003 Maintenance-Machinery & Equipment Other than Transport	49,819.999
Total For Budget Output	987,714.534
Wage Recurrent	0.000
Non Wage Recurrent	987,714.534
Arrears	0.000
<i>AIA</i>	0.000
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:	
90,000 Laboratory investigations done 5,500 imaging done 3,500 Ultrasound done .	17029 laboratory investigations conducted. 3063 imaging done. 729 Ultrasound scan conducted.
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	
100000 Laboratory investigations done 5500 imaging done 3500 Ultrasound done 200 CT Scan done	17029 laboratory investigations conducted 3063 imaging done 729 Ultra sound scans conducted

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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:

90,000 Laboratory investigations done 5,500 imaging done 3,500 Ultrasound done .	17029 laboratory investigations done 3063 Imaging done 729 Ultra sound
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,773.238
221010 Special Meals and Drinks	512.000
224010 Protective Gear	810.061
228004 Maintenance-Other Fixed Assets	3,025.000
Total For Budget Output	13,120.299
Wage Recurrent	0.000
Non Wage Recurrent	13,120.299
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:

22,000 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 3,500 Major and minor operations including caesarean section	8065 inpatient admitted 4 days average length of stay 72% bed occupancy rate 493 major and minor operation including caesarean section done
--	--

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
22,000 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 3,500 Major and minor operations including caesarean section	8065 Inpatient Admissions 4 days Average Length of stay Bed occupancy rate 72% 493 Major and minor operations including caesarean section
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	
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 72% bed occupancy rate 493 major and minor operation including caesarean section done
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:	
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
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 caesarian section done

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,235.169
212102 Medical expenses (Employees)	1,254.700
221002 Workshops, Meetings and Seminars	1,049.999
221003 Staff Training	2,439.000
221008 Information and Communication Technology Supplies.	4,963.802
221009 Welfare and Entertainment	625.000
221010 Special Meals and Drinks	3,749.993
221011 Printing, Stationery, Photocopying and Binding	8,749.999
221012 Small Office Equipment	3,700.536
221016 Systems Recurrent costs	2,500.000
222001 Information and Communication Technology Services.	12,900.000
223001 Property Management Expenses	15,103.999
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,658.754
224004 Beddings, Clothing, Footwear and related Services	2,505.000
225101 Consultancy Services	2,000.000
227001 Travel inland	19,890.000
227004 Fuel, Lubricants and Oils	20,000.000
228001 Maintenance-Buildings and Structures	18,913.881
228002 Maintenance-Transport Equipment	19,060.000
228004 Maintenance-Other Fixed Assets	10,453.060
Total For Budget Output	244,752.892
Wage Recurrent	0.000

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	244,752.892
	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. 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	Basket of 41 essential medicines availed. 100% of medicines and health supplies budget utilized

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:

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
224001 Medical Supplies and Services	4,823.040
Total For Budget Output	4,823.040
Wage Recurrent	0.000
Non Wage Recurrent	4,823.040
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:

90,000 General new and reattendance outpatient seen 80,000 specialized clinic attendance 1,000 Referral in attended to	22832 General OPD new and reattendance seen 25862 Specialized clinic attendance seen 519 referral in attended to.
--	---

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

100000 General new and reattendance outpatient seen	22832 General OPD new and reattendance seen
80000 specialized clinic attendance	25862 Specialized clinic attendance seen
1700 Referral in attended to	519 referral in attended to

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:

90,000 General new and reattendance outpatient seen	22832 General OPD new and reattendance seen
80,000 specialized clinic attendance	25862 Specialized clinic attendance seen
1,000 Referral in attended to	519 referral in attended to.

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	22832 General OPD new and reattendance seen
80,000 specialized clinic attendance	25862 Specialized clinic attendance seen
1,000 Referral in attended to	519 referrals in attended to.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,834.982
212102 Medical expenses (Employees)	2,000.000
221001 Advertising and Public Relations	1,449.999
221016 Systems Recurrent costs	1,499.500
223001 Property Management Expenses	4,699.999
228001 Maintenance-Buildings and Structures	10,253.580
228004 Maintenance-Other Fixed Assets	16,376.000
Total For Budget Output	66,114.060
Wage Recurrent	0.000
Non Wage Recurrent	66,114.060
Arrears	0.000
AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output: 320034 Prevention and Rehabilitation 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 Immunisation services given.
7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	3477 Total ANC attendance 450 Family planning services given 9900 Immunization services given.
7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	3,477 Total ANC attendance 495 clients accessed Family planning services. 9900 Immunization services given.
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	
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.
PIAP Output: 1203011402 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non 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	3477 ANC attendance 450 family planning users attended to 9900 immunizations done
7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	3477 Total ANC attendance 450 Family planning services given 9900 Immunization services given.

VOTE: 405 Gulu Hospital

Quarter 2

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,940.000	
212102 Medical expenses (Employees)	2,000.000	
221001 Advertising and Public Relations	1,999.999	
221012 Small Office Equipment	1,635.010	
223001 Property Management Expenses	2,500.000	
224004 Beddings, Clothing, Footwear and related Services	410.000	
227004 Fuel, Lubricants and Oils	3,500.000	
	Total For Budget Output	13,985.009
	Wage Recurrent	0.000
	Non Wage Recurrent	13,985.009
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,330,509.834
	Wage Recurrent	0.000
	Non Wage Recurrent	1,330,509.834
	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:

Assorted equipment and furniture procured.

Assorted equipment and furniture not yet 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.

NA

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1585 Retooling of Gulu Regional Referral Hospital		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221012 Small Office Equipment		60,000.000
	Total For Budget Output	60,000.000
	GoU Development	60,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	60,000.000
	GoU Development	60,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	6,838,163.701
	Wage Recurrent	4,500,559.508
	Non Wage Recurrent	2,126,707.627
	GoU Development	60,000.000
	External Financing	0.000
	Arrears	150,896.566
	<i>AIA</i>	0.000

VOTE: 405 Gulu Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
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		
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
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 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
PIAP Output: 1203010508 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 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 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
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 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
Budget Output:000008 Records Management		
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:		
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, , 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.
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:		
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.	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.

VOTE: 405 Gulu Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
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:		
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.
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
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.	
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	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

VOTE: 405 Gulu Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320011 Equipment maintenance		
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
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.	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.
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010505 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:		
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
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:		
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	1 hospital board meeting conducted, 90% of management meeting conducted, 2 performance reviews submitted, 1 assets register updated
Department:002 Hospital services		

VOTE: 405 Gulu Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS mainstreaming		
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:		
<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 & 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 eligible individuals put on prep, 95% viral load suppression</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 eligible individuals put on prep, 95% viral load suppression</p>
<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 & 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 eligible individuals put on prep, 95% viral load suppression</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 eligible individuals put on prep, 95% viral load suppression</p>
<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 & 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 eligible individuals put on prep, 95% viral load suppression</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 eligible individuals put on prep, 95% viral load suppression</p>

VOTE: 405 Gulu Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS mainstreaming		
PIAP Output: 1203011407 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		
<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 & 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 eligible individuals put on prep, 95% viral load suppression</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 eligible individuals put on prep, 95% viral load suppression</p>
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:		
<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 & 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 eligible individuals put on prep, 95% viral load suppression</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 eligible individuals put on prep, 95% viral load suppression</p>

VOTE: 405 Gulu Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS mainstreaming		
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		
<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 & Viral suppression rates.</p>	<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 & Viral suppression rates.</p>	<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 & Viral suppression rates.</p>
<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 & 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 eligible individuals put on prep, 95% viral load suppression</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 eligible individuals put on prep, 95% viral load suppression</p>
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:		
<p>90,000 Laboratory investigations done 5,500 imaging done 3,500 Ultrasound done .</p>	<p>22500 laboratory investigations done, 1375 Imaging done, 875 Ultra sound</p>	<p>22500 laboratory investigations done, 1375 Imaging done, 875 Ultra sound</p>

VOTE: 405 Gulu Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic 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		
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
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:		
90,000 Laboratory investigations done 5,500 imaging done 3,500 Ultrasound done .	22500 laboratory investigations done, 1375 Imaging done, 875 Ultra sound	22500 laboratory investigations done, 1375 Imaging done, 875 Ultra sound
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:		
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	5500 inpatient admission done, 3 days average length of stay, 80% bed occupancy rate, 875 major and minor operation including caeserian section done
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:		
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	5500 inpatient admission done, 3 days average length of stay, 80% bed occupancy rate, 875 major and minor operation including caeserian section done

VOTE: 405 Gulu Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient 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		
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
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:		
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	5500 inpatient admission done, 3 days average length of stay, 80% bed occupancy rate, 875 major and minor operation including caeserian section done
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	5500 inpatient admission done, 3 days average length of stay, 80% bed occupancy rate, 875 major and minor operation including caeserian section done
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		
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	5500 inpatient admission done, 3 days average length of stay, 80% bed occupancy rate, 875 major and minor operation including caeserian section done

VOTE: 405 Gulu Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	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	100% of medicines and health supplies budget utilized
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:		
100% of medicines and health supplies budget utilized	100% of medicines and health supplies budget utilized	100% of medicines and health supplies budget utilized
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:		
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.	22500 General OPD new and reattendance seen, 20000 Specialized clinic attendance seen, 250 referral in attended to.
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		
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

VOTE: 405 Gulu Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320033 Outpatient Services		
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:		
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.	22500 General OPD new and reattendance seen, 20000 Specialized clinic attendance seen, 250 referral in attended to.
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	22500 General OPD new and reattendance seen, 20000 Specialized clinic attendance seen, 250 referral in attended to.	22500 General OPD new and reattendance seen, 20000 Specialized clinic attendance seen, 250 referral in attended to.
Budget Output:320034 Prevention and Rehabilitation 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 Immunization services given.	1875 ANC attendance, 2500 Family planning services given, 9500 Immunization services given.
7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	1875 ANC attendance, 2500 Family planning services given, 9500 Immunization services given.	1875 ANC attendance, 2500 Family planning services given, 9500 Immunization services given.
7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	1875 ANC attendance, 2500 Family planning services given, 9500 Immunization services given.	1875 ANC attendance, 2500 Family planning services given, 9500 Immunization services given.

VOTE: 405 Gulu Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

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

7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	1875 ANC attendance, 2500 Family planning services given, 9500 Immunzation services given.	1875 ANC attendance, 2500 Family planning services given, 9500 Immunzation services given.
---	--	--

PIAP Output: 1203011402 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non 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 Immunzation services given.	

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.	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.	Assorted equipment and furniture procured.
--	--	--

VOTE: 405 Gulu Hospital

Quarter 2

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 Q2
142115	Sale of drugs-From Private Entities	0.096	0.017
Total		0.096	0.017

VOTE: 405 Gulu Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	11,282,000.000	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>11,282,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	11,282,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 002 Hospital services	11,282,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	11,282,000.000	0.000

VOTE: 405 Gulu Hospital

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Consider access to health by women, girls of all ages in all areas of health care service delivery in the hospital
Issue of Concern:	There is a need for equitable access to health services for the elderly, children, women, boys and girls.
Planned Interventions:	<ol style="list-style-type: none"> 1. Provision of equal opportunities to health service to the women, disabled, elderly, and children. 2. Provision of manpower to manage the marginalized eg: sign language for the deaf. 3. Improve infrastructure to cater for the marginalized. eg: ramps.
Budget Allocation (Billion):	0.003
Performance Indicators:	<ol style="list-style-type: none"> 1. The proportion of buildings with gender-sensitive provisions. 2. Proportion of staff knowledgeable about gender responsiveness in health care. 3. No. of staff trained in the management of the disabled.
Actual Expenditure By End Q2	0.0015
Performance as of End of Q2	A dedicated area was established to cater to individuals with special needs. The ground level of the compound was made uniform.
Reasons for Variations	

ii) HIV/AIDS

Objective:	<p>95-95-95 implementation strategy</p> <p>Reduce HIV incidence in the region</p> <p>Increase access</p>
Issue of Concern:	Insufficient access to quality HIV/AIDS services that contributes to a high prevalence in the region.
Planned Interventions:	<ol style="list-style-type: none"> 1. Implement HIV/TB prevention, care and treatment programs. 2. Sensitize the community on HIV/AIDS. 3. Promote facility and community-based care and treatment services for HIV. among men, women and children. 4. Promote HIV counseling & testing.
Budget Allocation (Billion):	0.008
Performance Indicators:	<ol style="list-style-type: none"> 1. Ensure 90% of people living with HIV know their status. 2. 95% of the patients are diagnosed and initiated on ART 3. 95% of the patients on ART are virologically suppressed.
Actual Expenditure By End Q2	0.002
Performance as of End of Q2	
Reasons for Variations	

iii) Environment

VOTE: 405 Gulu Hospital

Quarter 2

Objective:	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.
Issue of Concern:	There is poor segregation and waste disposal. Open burning at site within the hospital
Planned Interventions:	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.
Budget Allocation (Billion):	0.005
Performance Indicators:	1. Proportion of departments with waste disposal facilities. 2. Availability of functional incinerator. 3. Number of units with colour coded bins and bin liner.
Actual Expenditure By End Q2	0.002
Performance as of End of Q2	Gulu City authorities regularly transport waste from the hospital collection site to the designated dumping ground
Reasons for Variations	

iv) Covid

Objective:	Control and prevention of spread of Covid 19
Issue of Concern:	1. Low awareness and risk perception about COVID-19. 2. Poor observation of the recommended preventive measures against Covid-19.
Planned Interventions:	1. Community sensitization and mobilization about Covid-19. 2. Promote observation of SOPs. 3. Continuous training of more health workers. 4. Encourage vaccination.
Budget Allocation (Billion):	0.010
Performance Indicators:	1. Proportion of staff trained. (100) 2. Proportion of community knowledgeable about Covid.
Actual Expenditure By End Q2	0.0025
Performance as of End of Q2	The team proactively prepared for potential outbreaks in advance. Preventive measures were implemented accordingly.
Reasons for Variations	