

**VOTE: 405 Gulu Hospital**

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.343	9.343	7.007	6.683	75.0 %	72.0 %	95.4 %
	Non-Wage	6.646	6.658	4.840	2.791	73.0 %	42.0 %	57.7 %
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 %
<b>GoU Total</b>		<b>16.109</b>	<b>16.109</b>	<b>11.907</b>	<b>9.534</b>	<b>73.9 %</b>	<b>59.2 %</b>	<b>80.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>16.109</b>	<b>16.109</b>	<b>11.907</b>	<b>9.534</b>	<b>73.9 %</b>	<b>59.2 %</b>	<b>80.1 %</b>
Arrears		0.153	0.153	0.153	0.151	100.0 %	100.0 %	98.7 %
<b>Total Budget</b>		<b>16.262</b>	<b>16.262</b>	<b>12.060</b>	<b>9.685</b>	<b>74.2 %</b>	<b>59.6 %</b>	<b>80.3 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>16.262</b>	<b>16.262</b>	<b>12.060</b>	<b>9.685</b>	<b>74.2 %</b>	<b>59.6 %</b>	<b>80.3 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>16.109</b>	<b>16.109</b>	<b>11.907</b>	<b>9.534</b>	<b>73.9 %</b>	<b>59.2 %</b>	<b>80.1 %</b>

**VOTE: 405 Gulu Hospital**

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>16.262</b>	<b>16.262</b>	<b>12.061</b>	<b>9.685</b>	<b>74.2 %</b>	<b>59.6 %</b>	<b>80.3%</b>
Sub SubProgramme:01 Regional Referral Hospital Services	16.262	16.262	12.061	9.685	74.2 %	59.6 %	80.3%
<b>Total for the Vote</b>	<b>16.262</b>	<b>16.262</b>	<b>12.061</b>	<b>9.685</b>	<b>74.2 %</b>	<b>59.6 %</b>	<b>80.3 %</b>

**VOTE: 405 Gulu Hospital**

Quarter 3

**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**

<b>1.313</b>	Bn Shs	Department : 001 Support Services
		Reason: By end of the quarter, clearances hadn't been completed for gratuity, Pension funds released are more than what the hospital can absorb. Suppliers had not submitted their invoices.

*Items*

<b>0.846</b>	UShs	273104 Pension
		Reason: More Pension funds than what is absorbed
<b>0.380</b>	UShs	273105 Gratuity
		Reason: Clearances hadn't been completed
<b>0.018</b>	UShs	228001 Maintenance-Buildings and Structures
		Reason: Still ongoing activities by end of the quarter
<b>0.027</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Suppliers hadn't submitted their invoice by end of month
<b>0.010</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: Suppliers hadn't submitted their invoice by end of month
<b>0.736</b>	Bn Shs	Department : 002 Hospital services
		Reason: The delays were attributed to delayed supply and delivery by the suppliers and service providers

*Items*

<b>0.400</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Monthly stipends for G2G staff for march were paid in April due to cash flow challenges
<b>0.053</b>	UShs	221002 Workshops, Meetings and Seminars
		Reason: Anticipated meetings didn't kick off due to coinciding activities
<b>0.042</b>	UShs	212102 Medical expenses (Employees)
		Reason: Delays in the procurement of G2G staff insurance policy
<b>0.029</b>	UShs	228001 Maintenance-Buildings and Structures
		Reason: By the end of the Quarter, the procurement process was on going and works are expected to be executed in Q4
<b>0.032</b>	UShs	228002 Maintenance-Transport Equipment

# VOTE: 405 Gulu Hospital

Quarter 3

*(i) Major unspent balances*

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

Reason: The delays were attributed to delayed supply and delivery by the suppliers and service providers

**VOTE: 405 Gulu Hospital**

Quarter 3

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

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
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	Yes
Proportion of quarterly facility supervisions conducted	Proportion	36	4
Proportion of patients who are appropriately referred in	Proportion	1700	403
Proportion of clients who are satisfied with services	Proportion	80%	82%
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
Number of technical support supervisions conducted	Number	36	4
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			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Staffing levels, %	Percentage	80%	39%
Staffing levels, %	Percentage	80%	39%
% of staff with performance plan	Percentage	95%	85%
Proportion of established positions filled	Percentage	80%	39%

**VOTE: 405 Gulu Hospital**

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Support Services</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% Increase in staff productivity	Percentage	90%	87%
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Staffing levels, %	Percentage	80%	39%
Budget Output: 000008 Records Management			
<b>PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened</b>			
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of assessments undertak	Number	1	1
Number of health workers train	Number	6	2
Number of products developed	Number	12	3
Number of reports disseminated	Number	4	4
Number of reports produced	Number	12	3
Number of systems integrated	Number	2	2
Number of tools distributed	Number	40000	2500
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 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Support Services</b>			
Budget Output: 320011 Equipment maintenance			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	347	85
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	80%
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%	82%
A functional incinerator	Status	Functional	Functional
Proportion of departments implementing infection control guidelines	Proportion	100%	100%
Budget Output: 320021 Hospital Management and Support Services			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of Health Facilities Monitored	Number	8	2
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	1	Yes
Audit workplan in place	Yes/No	4	yes
Proportion of quarterly facility supervisions conducted	Proportion	75%	80%
Proportion of patients who are appropriately referred in	Proportion	90%	85%
Proportion of clients who are satisfied with services	Proportion	90%	82%
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 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Support Services</b>			
Budget Output: 320021 Hospital Management and Support Services			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
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
<b>PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
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
<b>Department:002 Hospital services</b>			
Budget Output: 000013 HIV/AIDS mainstreaming			
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
ART Coverage (%)	Percentage	95%	90%
HIV prevalence Rate (%)	Percentage	6%	2%
Malaria prevalence rate (%)	Percentage	17%	11.4%
Viral Load suppression (%)	Percentage	98%	97%
HIV incidence rate	Rate	6%	2%
Malaria incidence rate (cases	Rate	17%	11.4%
TB incidence rate per 1,000	Rate	0.16%	0.08%



**VOTE: 405 Gulu Hospital**

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital services</b>			
Budget Output: 000013 HIV/AIDS mainstreaming			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of condoms procured and distributed (Millions)	Number	30	20
No. of CSOs and service providers trained	Number	30	
No. of health workers in the public and private sector trained in integrated management of malaria	Number	350	122
No. of health workers trained to deliver KP friendly services	Number	30	12
No. of HIV test kits procured and distributed	Number	200000	2915
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	117
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	93
% 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%	95%
UPHIA 2020 conducted and results disseminated	Text	Yes	
% of Target Laboratories accredited	Percentage	95%	100%
Proportion of key functional diagnostic equipment	Proportion	85%	86%
% of calibrated equipment in use	Percentage	85%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

**VOTE: 405 Gulu Hospital**

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital services</b>			
Budget Output: 000013 HIV/AIDS mainstreaming			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	90	93
No. of HIV Kits procured and distributed	Number	100000	2915
No. of CSOs and service providers trained	Number	30	
% Increase in Specialised out patient services offered	Percentage	6%	5.5%
% of referred in patients who receive specialised health care services	Percentage	85%	90%
% of stock outs of essential medicines	Percentage	50%	20%
Average Length of Stay	Number	3	4
Bed Occupancy Rate	Rate	80%	82%
Proportion of patients referred in	Proportion	800	403
Proportion of Hospital based Mortality	Proportion	80%	2%
Proportion of patients referred out	Proportion	20	0.5%
No. of Patients diagnosed for NCDs	Number	100000	1662
TB/HIV/Malaria incidence rates	Percentage	17%	14%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	16086
No. of Patients diagnosed for TB/Malaria/HIV	Number	700	566
Budget Output: 320009 Diagnostic Services			
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
ART Coverage (%)	Percentage	95%	97%
HIV prevalence Rate (%)	Percentage	6%	2%

**VOTE: 405 Gulu Hospital**

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital services</b>			
Budget Output: 320009 Diagnostic Services			
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Malaria prevalence rate (%)	Percentage	17%	11%
Viral Load suppression (%)	Percentage	98%	97%
HIV incidence rate	Rate	6%	2%
Malaria incidence rate (cases)	Rate	17%	11%
TB incidence rate per 1,000	Rate	0.16%	0.08%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of condoms procured and distributed (Millions)	Number	30	20
No. of CSOs and service providers trained	Number	30	
No. of health workers in the public and private sector trained in integrated management of malaria	Number	350	112
No. of health workers trained to deliver KP friendly services	Number	30	
No. of HIV test kits procured and distributed	Number	200000	2915
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	117
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	93
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

**VOTE: 405 Gulu Hospital**

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital services</b>			
Budget Output: 320009 Diagnostic Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% 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%	90%
% of calibrated equipment in use	Percentage	85%	100%
% 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	93
No. of HIV Kits procured and distributed	Number	100000	2915
No. of CSOs and service providers trained	Number	30	
% Increase in Specialised out patient services offered	Percentage	6%	5.5%
% of referred in patients who receive specialised health care services	Percentage	85%	88%
% of stock outs of essential medicines	Percentage	50%	30%
Average Length of Stay	Number	3	4
Bed Occupancy Rate	Rate	80%	4%
Proportion of patients referred in	Proportion	800	403
Proportion of Hospital based Mortality	Proportion	90%	0.5%
Proportion of patients referred out	Proportion	20	0.5%
No. of Patients diagnosed for NCDs	Number	100000	1662
TB/HIV/Malaria incidence rates	Percentage	17%	14%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	16086

**VOTE: 405 Gulu Hospital**

Quarter 3

**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 3
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No. of Patients diagnosed for TB/Malaria/HIV	Number	700	566
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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 3
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ART Coverage (%)	Percentage	95%	97%
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HIV prevalence Rate (%)	Percentage	6%	2%
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Malaria prevalence rate (%)	Percentage	17%	11%
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Viral Load suppression (%)	Percentage	98%	97%
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HIV incidence rate	Rate	6%	2%
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Malaria incidence rate (cases)	Rate	17%	11%
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TB incidence rate per 1,000	Rate	0.16%	0.08%
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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No. of condoms procured and distributed (Millions)	Number	30	2915
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No. of CSOs and service providers trained	Number	30	
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No. of health workers in the public and private sector trained in integrated management of malaria	Number	350	112
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No. of health workers trained to deliver KP friendly services	Number	30	12
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No. of HIV test kits procured and distributed	Number	200000	2915
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**VOTE: 405 Gulu Hospital**

Quarter 3

**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**

<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
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	117
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	93
% 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%	90%
% of calibrated equipment in use	Percentage	85%	100%
% 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	93
No. of HIV Kits procured and distributed	Number	100000	2915
No. of CSOs and service providers trained	Number	30	
% Increase in Specialised out patient services offered	Percentage	4%	6%
% of referred in patients who receive specialised health care services	Percentage	85%	85%
% of stock outs of essential medicines	Percentage	50%	30%

**VOTE: 405 Gulu Hospital**

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital services</b>			
Budget Output: 320023 Inpatient services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Average Length of Stay	Number	3	4
Bed Occupancy Rate	Rate	80%	80%
Proportion of patients referred in	Proportion	800	403
Proportion of Hospital based Mortality	Proportion	80%	0.5%
Proportion of patients referred out	Proportion	20	0.5%
No. of Patients diagnosed for NCDs	Number	10000	1662
TB/HIV/Malaria incidence rates	Percentage	26%	17%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	16086
No. of Patients diagnosed for TB/Malaria/HIV	Number	700	566
Budget Output: 320027 Medical and Health Supplies			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	100%	100%
No. of health workers trained in Supply Chain Management	Number	100%	142
% of Health facilities with 41 basket of EMHS	Percentage	100%	100%

**VOTE: 405 Gulu Hospital**

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital services</b>			
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
ART Coverage (%)	Percentage	95%	90%
HIV prevalence Rate (%)	Percentage	6%	2%
Malaria prevalence rate (%)	Percentage	17%	11.4%
Viral Load suppression (%)	Percentage	98%	97%
HIV incidence rate	Rate	6%	2%
Malaria incidence rate (cases	Rate	17%	11.4%
TB incidence rate per 1,000	Rate	0.16%	0.08%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of condoms procured and distributed (Millions)	Number	30	20
No. of CSOs and service providers trained	Number	30	
No. of health workers in the public and private sector trained in integrated management of malaria	Number	350	122
No. of health workers trained to deliver KP friendly services	Number	30	12
No. of HIV test kits procured and distributed	Number	200000	2915
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	117
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	5	5
No. of youth-led HIV prevention programs designed and implemented	Number	1	1



**VOTE: 405 Gulu Hospital**

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital services</b>			
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	90	93
% 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%	90%
% of calibrated equipment in use	Percentage	85%	100%
% 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	93
No. of HIV Kits procured and distributed	Number	100000	2915
No. of CSOs and service providers trained	Number	30	
% Increase in Specialised out patient services offered	Percentage	4%	3.5%
% of referred in patients who receive specialised health care services	Percentage	85%	
% of stock outs of essential medicines	Percentage	85%	20%
Average Length of Stay	Number	3	4
Bed Occupancy Rate	Rate	80%	82%
Proportion of patients referred in	Proportion	800	403
Proportion of Hospital based Mortality	Proportion	80%	2%
Proportion of patients referred out	Proportion	20	0.5%
No. of Patients diagnosed for NCDs	Number	100000	1662

**VOTE: 405 Gulu Hospital**

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital services</b>			
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
TB/HIV/Malaria incidence rates	Percentage	17%	14%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	16086
No. of Patients diagnosed for TB/Malaria/HIV	Number	700	566
Budget Output: 320034 Prevention and Rehabilitation services			
<b>PIAP Output: 1203011402 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
ART Coverage (%)	Percentage	95%	97%
HIV prevalence Rate (%)	Percentage	6%	2%
Malaria prevalence rate (%)	Percentage	17%	11%
Viral Load suppression (%)	Percentage	98%	98%
HIV incidence rate	Rate	6%	2%
Malaria incidence rate (cases)	Rate	17%	11%
TB incidence rate per 1,000	Rate	0.16%	0.08%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of condoms procured and distributed (Millions)	Number	30	20
No. of CSOs and service providers trained	Number	30	

**VOTE: 405 Gulu Hospital**

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital services</b>			
Budget Output: 320034 Prevention and Rehabilitaion services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	350	122
No. of health workers trained to deliver KP friendly services	Number	30	12
No. of HIV test kits procured and distributed	Number	200000	2915
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	117
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	93
% 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%	90%
% of calibrated equipment in use	Percentage	85%	100%
% 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	93
No. of HIV Kits procured and distributed	Number	100000	2915

**VOTE: 405 Gulu Hospital**

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital services</b>			
Budget Output: 320034 Prevention and Rehabilitaion services			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of CSOs and service providers trained	Number	30	
% Increase in Specialised out patient services offered	Percentage	4%	3.5%
% of referred in patients who receive specialised health care services	Percentage	85%	90%
% of stock outs of essential medicines	Percentage	50%	20%
Average Length of Stay	Number	3	4
Bed Occupancy Rate	Rate	80%	82%
Proportion of patients referred in	Proportion	800	403
Proportion of Hospital based Mortality	Proportion	80%	0.5%
Proportion of patients referred out	Proportion	20	0.5%
No. of Patients diagnosed for NCDs	Number	100000	1662
TB/HIV/Malaria incidence rates	Percentage	17%	14%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	16086
No. of Patients diagnosed for TB/Malaria/HIV	Number	700	566
<b>PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
ART Coverage (%)	Percentage	95%	97%
HIV prevalence Rate (%)	Percentage	6%	2%
Malaria prevalence rate (%)	Percentage	17%	11%
Viral Load suppression (%)	Percentage	98%	98%

**VOTE: 405 Gulu Hospital**

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Hospital services</b>			
Budget Output: 320034 Prevention and Rehabilitaion services			
<b>PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
HIV incidence rate	Rate	6%	2%
Malaria incidence rate (cases	Rate	17%	14%
TB incidence rate per 1,000	Rate	0.16%	0.08%
<b>Project:1585 Retooling of Gulu Regional Referral Hospital</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Medical equipment inventory maintained and updated	Status	Yes	Yes

# VOTE: 405 Gulu Hospital

Quarter 3

## 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 the 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.

The ongoing digitization of medical records management posed 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.

The breakdown of the CT Scan due to power interruptions has caused under performance in the Radiology unit

**VOTE: 405 Gulu Hospital**

Quarter 3

***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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>16.262</b>	<b>16.262</b>	<b>12.061</b>	<b>9.685</b>	<b>74.2 %</b>	<b>59.6 %</b>	<b>80.3 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>16.262</b>	<b>16.262</b>	<b>12.061</b>	<b>9.685</b>	<b>74.2 %</b>	<b>59.6 %</b>	<b>80.3 %</b>
000001 Audit and Risk Management	0.011	0.010	0.008	0.008	75.0 %	75.0 %	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	8.795	7.244	74.9 %	61.7 %	82.4 %
000008 Records Management	0.033	0.030	0.025	0.024	75.0 %	73.5 %	96.0 %
000013 HIV/AIDS mainstreaming	2.625	2.625	1.782	1.204	67.9 %	45.9 %	67.6 %
320009 Diagnostic Services	0.031	0.029	0.024	0.018	78.2 %	59.0 %	75.0 %
320011 Equipment maintenance	0.158	0.151	0.118	0.092	75.0 %	58.2 %	78.0 %
320021 Hospital Management and Support Services	0.743	0.735	0.598	0.539	80.4 %	72.5 %	90.1 %
320023 Inpatient services	0.601	0.575	0.461	0.351	76.7 %	58.4 %	76.1 %
320027 Medical and Health Supplies	0.014	0.013	0.011	0.009	78.8 %	63.5 %	81.8 %
320033 Outpatient Services	0.151	0.213	0.152	0.119	100.6 %	78.9 %	78.3 %
320034 Prevention and Rehabilitaion services	0.034	0.033	0.026	0.017	75.0 %	49.0 %	65.4 %
<b>Total for the Vote</b>	<b>16.262</b>	<b>16.262</b>	<b>12.061</b>	<b>9.685</b>	<b>74.2 %</b>	<b>59.6 %</b>	<b>80.3 %</b>

**VOTE: 405 Gulu Hospital**

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.343	9.343	7.007	6.683	75.0 %	71.5 %	95.4 %
211104 Employee Gratuity	0.043	0.043	0.043	0.029	100.0 %	67.4 %	67.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.589	1.559	1.267	0.867	79.7 %	54.5 %	68.4 %
211107 Boards, Committees and Council Allowances	0.068	0.068	0.039	0.036	57.4 %	52.2 %	91.1 %
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	0.051	0.009	53.3 %	9.7 %	18.2 %
212103 Incapacity benefits (Employees)	0.005	0.005	0.004	0.004	75.0 %	71.0 %	94.7 %
221001 Advertising and Public Relations	0.011	0.009	0.008	0.005	75.0 %	49.5 %	66.0 %
221002 Workshops, Meetings and Seminars	0.459	0.459	0.233	0.180	50.7 %	39.2 %	77.2 %
221003 Staff Training	0.021	0.021	0.016	0.008	75.0 %	37.8 %	50.5 %
221008 Information and Communication Technology Supplies.	0.064	0.060	0.040	0.010	63.0 %	15.2 %	24.1 %
221009 Welfare and Entertainment	0.041	0.041	0.030	0.012	73.0 %	29.3 %	40.1 %
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	0.042	0.031	64.3 %	48.2 %	75.0 %
221012 Small Office Equipment	0.158	0.142	0.088	0.087	56.0 %	55.1 %	98.4 %
221016 Systems Recurrent costs	0.021	0.021	0.016	0.016	75.0 %	74.9 %	99.9 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.002	0.002	75.0 %	65.8 %	87.7 %
222001 Information and Communication Technology Services.	0.090	0.090	0.053	0.026	58.9 %	28.6 %	48.5 %
223001 Property Management Expenses	0.082	0.153	0.098	0.081	119.2 %	98.0 %	82.2 %
223003 Rent-Produced Assets-to private entities	0.013	0.015	0.015	0.000	115.4 %	0.0 %	0.0 %
223004 Guard and Security services	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
223005 Electricity	0.178	0.178	0.133	0.133	75.0 %	75.0 %	100.0 %
223006 Water	0.112	0.112	0.084	0.084	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.016	0.014	0.012	0.012	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.012	0.011	0.009	0.009	75.0 %	75.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.014	0.013	0.011	0.003	75.0 %	20.8 %	27.7 %



**VOTE: 405 Gulu Hospital**

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.003	0.003	0.002	0.002	75.0 %	75.0 %	100.0 %
225101 Consultancy Services	0.009	0.008	0.007	0.007	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.374	0.370	0.208	0.207	55.7 %	55.3 %	99.4 %
227004 Fuel, Lubricants and Oils	0.151	0.151	0.125	0.125	83.0 %	83.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.140	0.140	0.105	0.058	75.0 %	41.2 %	54.9 %
228002 Maintenance-Transport Equipment	0.136	0.131	0.093	0.051	68.5 %	37.9 %	55.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.163	0.157	0.136	0.104	83.4 %	63.9 %	76.6 %
228004 Maintenance-Other Fixed Assets	0.070	0.067	0.053	0.035	75.0 %	49.4 %	65.8 %
273104 Pension	1.826	1.826	1.370	0.523	75.0 %	28.6 %	38.2 %
273105 Gratuity	0.565	0.565	0.413	0.033	73.1 %	5.8 %	7.9 %
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 %
<b>Total for the Vote</b>	<b>16.262</b>	<b>16.262</b>	<b>12.061</b>	<b>9.685</b>	<b>74.2 %</b>	<b>59.6 %</b>	<b>80.3 %</b>

**VOTE: 405 Gulu Hospital**

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	16.262	16.262	12.061	9.685	74.16 %	59.56 %	80.30 %
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	16.262	16.262	12.061	9.685	74.16 %	59.56 %	80.3 %
<b>Departments</b>							
001 Support Services	12.686	12.667	9.544	7.907	75.2 %	62.3 %	82.8 %
002 Hospital services	3.456	3.487	2.456	1.718	71.1 %	49.7 %	70.0 %
<b>Development Projects</b>							
1585 Retooling of Gulu Regional Referral Hospital	0.120	0.108	0.060	0.060	50.0 %	50.0 %	100.0 %
<b>Total for the Vote</b>	<b>16.262</b>	<b>16.262</b>	<b>12.061</b>	<b>9.685</b>	<b>74.2 %</b>	<b>59.6 %</b>	<b>80.3 %</b>

# **VOTE: 405 Gulu Hospital**

Quarter 3

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

**VOTE: 405 Gulu Hospital**

Quarter 3

**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
1 audit report submitted and 80% of deliveries verified	1 audit report submitted and 100% of deliveries verified	Quarterly hospital Audit reports submitted to AO and IAG.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,750.000
	<b>Total For Budget Output</b>	<b>2,750.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
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	Achieved most of the planned targets, however some staff were on sick leave and study leave therefore missed their input to overall hospital performance

**VOTE: 405 Gulu Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 and 3 attendance report submitted	Achieved most of the planned targets, however some staff were on sick leave and study leave therefore missed their input to overall hospital performance
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

3 pay roll verification done, 3 payroll update done, wage, pension and gratuity budget submitted, 1 quarterly performance report and 3 attendance report submitted	3 pay roll verification done, 3 payroll update done, wage, pension and gratuity budget submitted, 1 quarterly performance report and 3 attendance report submitted	Achieved most of the planned targets, however some staff were on sick leave and study leave therefore missed their input to overall hospital performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,182,322.327
221016 Systems Recurrent costs	1,750.012
273104 Pension	120,515.549
<b>Total For Budget Output</b>	<b>2,304,587.888</b>
Wage Recurrent	2,182,322.327
Non Wage Recurrent	122,265.561
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

**VOTE: 405 Gulu Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Electronic records management system used, 3 monthly reports submitted, 1 quarterly report submitted, , 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.	Training of the Hospital staff in EAfiya EMR was conducted and an EMR server was procured with support from Uganda Health Activity
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.	Training of the Hospital staff in EAfiya EMR was conducted and an EMR server was procured with support from Uganda Health Activity
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Electronic records management system used, 3 monthly reports submitted, 1 quarterly report submitted, 8 file suspenders and 4000 file covers procured, 1 quarterly training on HMIS tools usage conducted, 1 performance review conducted.	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.	Staff were trained in EAfiya EMR and also an EMR server was procured with support from Uganda Health Activity
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.		
<b>PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
	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.	Training of the Hospital staff in EAfiya EMR was conducted and an EMR server was procured with support from Uganda Health Activity

**VOTE: 405 Gulu Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		520.000
221011 Printing, Stationery, Photocopying and Binding		499.999
221012 Small Office Equipment		6,750.000
222001 Information and Communication Technology Services.		530.000
	<b>Total For Budget Output</b>	<b>8,299.999</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,299.999
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output: 320011 Equipment maintenance</b>		
<b>PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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	User training trips conducted to staff in the hospital and the facilities in Acholi region
<b>PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
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	User training trips conducted to staff in the hospital and the facilities in Acholi region
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,399.500
221003 Staff Training		2,998.000
222001 Information and Communication Technology Services.		500.000
223005 Electricity		650.000
223006 Water		600.000

**VOTE: 405 Gulu Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		4,952.500
227004 Fuel, Lubricants and Oils		4,000.000
228002 Maintenance-Transport Equipment		4,897.000
	<b>Total For Budget Output</b>	<b>21,997.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	21,997.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1 hospital board meetings conducted 90% of management meetings conducted 4 Performance reports submitted 1 Asset registers updated	1 hospital board meetings conducted 100% of management meetings conducted 4 Performance reports submitted 1 Asset registers updated	All hospital management meetings were held as scheduled
<b>PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1 hospital board meeting conducted, 90% of management meeting conducted, 2 performance reviews submitted, 1 assets register updated	1 hospital board meetings conducted 100% of management meetings conducted 4 Performance reports submitted 1 Asset registers updated	All hospital management meetings were held as scheduled
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,284.238
211107 Boards, Committees and Council Allowances		6,080.857
212102 Medical expenses (Employees)		500.000
212103 Incapacity benefits (Employees)		1,050.000
221009 Welfare and Entertainment		370.000
221016 Systems Recurrent costs		1,499.250



**VOTE: 405 Gulu Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221017 Membership dues and Subscription fees.		1,320.000
222001 Information and Communication Technology Services.		500.000
223001 Property Management Expenses		2,385.060
223004 Guard and Security services		3,000.000
223005 Electricity		43,768.000
223006 Water		27,424.557
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,250.000
225101 Consultancy Services		1,300.000
227001 Travel inland		6,730.000
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		490.000
228002 Maintenance-Transport Equipment		10,000.000
	<b>Total For Budget Output</b>	<b>121,951.962</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	121,951.962
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,459,586.849</b>
	Wage Recurrent	2,182,322.327
	Non Wage Recurrent	277,264.522
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Hospital services</b>		
<b>Budget Output:000013 HIV/AIDS mainstreaming</b>		

**VOTE: 405 Gulu Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
95% of 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	97.5% (78/80) of infants born to HIV positive women were tested for HIV by 2 months of age 100% (778/778) women were tested for HIV at first ANC Visit 100% (84/84) Tb cases were tested for HIV 98%(182/185) eligible individuals were initiated on PrEP 97% was achieved in terms of Viral Load Suppression	Availability of HIV testing kits, and Presence of a Laboratory assistant at ANC contributed to 100% of Pregnant women tested for HIV Integrated Community outreaches and the CAST TB campaign contributed to 100% achievement in viral load suppression and TB cases respectively
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	97.5% (78/80) of infants born to HIV positive women were tested for HIV by 2 months of age 100% (778/778) women were tested for HIV at first ANC Visit 100% (84/84) Tb cases were tested for HIV 98%(182/185) eligible individuals were initiated on PrEP 97% was achieved in terms of Viral Load Suppression	
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	97.5% (78/80) of infants born to HIV positive women were tested for HIV by 2 months of age 100% (778/778) women were tested for HIV at first ANC Visit 100% (84/84) Tb cases were tested for HIV 98%(182/185) eligible individuals were initiated on PrEP 97% was achieved in terms of Viral Load Suppression	Availability of HIV testing kits, and Presence of a Laboratory assistant at ANC contributed to 100% of Pregnant women tested for HIV Integrated Community outreaches and the CAST TB campaign contributed to 100% achievement in viral load suppression and TB cases respectively

**VOTE: 405 Gulu Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
95% of 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	97.5% (78/80) of infants born to HIV positive women were tested for HIV by 2 months of age 100% (778/778) women were tested for HIV at first ANC Visit 100% (84/84) Tb cases were tested for HIV 98%(182/185) eligible individuals were initiated on PrEP 97% was achieved in terms of Viral Load Suppression	Availability of HIV testing kits, and Presence of a Laboratory assistant at ANC contributed to 100% of Pregnant women tested for HIV Integrated Community outreaches and the CAST TB campaign contributed to 100% achievement in viral load suppression and TB cases respectively
<b>PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
95% of 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	97.5% (78/80) of infants born to HIV positive women were tested for HIV by 2 months of age 100% (778/778) women were tested for HIV at first ANC Visit 100% (84/84) Tb cases were tested for HIV 98%(182/185) eligible individuals were initiated on PrEP 97% was achieved in terms of Viral Load Suppression	Availability of HIV testing kits, and Presence of a Laboratory assistant at ANC contributed to 100% of Pregnant women tested for HIV Integrated Community outreaches and the CAST TB campaign contributed to 100% achievement in viral load suppression and TB cases respectively

**VOTE: 405 Gulu Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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	97.5% (78/80) of infants born to HIV positive women were tested for HIV by 2 months of age 100% (778/778) women were tested for HIV at first ANC Visit 100% (84/84) Tb cases were tested for HIV 98%(182/185) eligible individuals were initiated on PrEP 97% was achieved in terms of Viral Load Suppression	Availability of HIV testing kits, and Presence of a Laboratory assistant at ANC contributed to 100% of Pregnant women tested for HIV Integrated Community outreaches and the CAST TB campaign contributed to 100% achievement in viral load suppression and TB cases respectively
<b>PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
95% of infants born to HIV-positive women tested for HIV by 2 months of age. 95% of pregnant women tested for HIV at the first ANC visit. 100% of TB cases tested for HIV. 95% of eligible individuals put PrEP. 95% treatment & Viral suppression rates.	97.5% (78/80) of infants born to HIV positive women were tested for HIV by 2 months of age 100% (778/778) women were tested for HIV at first ANC Visit 100% (84/84) Tb cases were tested for HIV 98%(182/185) eligible individuals were initiated on PrEP 97% was achieved in terms of Viral Load Suppression	Availability of HIV testing kits, and Presence of a Laboratory assistant at ANC contributed to 100% of Pregnant women tested for HIV Integrated Community outreaches and the CAST TB campaign contributed to 100% achievement in viral load suppression and TB cases respectively

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211104 Employee Gratuity	28,781.397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,931.899
221009 Welfare and Entertainment	7,375.000

**VOTE: 405 Gulu Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		2,543.000
222001 Information and Communication Technology Services.		150.000
227001 Travel inland		10,086.429
227004 Fuel, Lubricants and Oils		24,020.285
	<b>Total For Budget Output</b>	<b>215,888.010</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	215,888.010
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
22500 laboratory investigations done, 1375 Imaging done, 875 Ultra sound	29839 Laboratory investigations were conducted 4668 Imagings conducted 1062 Ultra sound scan conducted	Availability of Lab Reagents
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
25000 Laboratory investigations done 1375 imaging done 875 Ultrasound done 50 CT Scan done	29839 Laboratory investigations were conducted 4668 Imagings conducted 1062 Ultra sound scan conducted	Availability of Lab Reagents

**VOTE: 405 Gulu Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

22500 laboratory investigations done, 1375 Imaging done, 875 Ultra sound	29839 Laboratory investigations were conducted 4668 Imagings conducted 1062 Ultra sound scan conducted	Availability of laboratory reagents and support for sample transportation ensured successful completion of lab investigations Health education on the availability of CT scan and imaging services improved performance.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,872.500
212102 Medical expenses (Employees)	500.000
224010 Protective Gear	689.939
<b>Total For Budget Output</b>	<b>5,062.439</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,062.439
Arrears	0.000
<i>AIA</i>	0.000

**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:**

5500 inpatient admission done, 3 days average length of stay, 80% bed occupancy rate, 875 major and minor operation including caeserian section done	8107 admissions 4 days average of stay 82% bed occupancy rate 924 major and minor operations were conducted	Improved service delivery and availability of robust Emergency medical services
5500 inpatient admission done, 3 days average length of stay, 80% bed occupancy rate, 875 major and minor operation including caeserian section done	8107 admissions 4 days average of stay 82% bed occupancy rate 924 major and minor operations were conducted	Improved service delivery

**VOTE: 405 Gulu Hospital**

Quarter 3

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

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

5500 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 875 Major and minor operations including caesarean section	8107 admissions 4 days average of stay 82% bed occupancy rate 924 major and minor operations were conducted	Improved service delivery and availability of robust Emergency medical services
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**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

5500 inpatient admission done, 3 days average length of stay, 80% bed occupancy rate, 875 major and minor operation including caeserian section done	8107 admissions 4 days average of stay 82% bed occupancy rate 924 major and minor operations were conducted	Many mothers are referred from the lower facilities with previous scars which necessitates undergoing cesarean section.
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5500 inpatient admission done, 3 days average length of stay, 80% bed occupancy rate, 875 major and minor operation including caeserian section done	8107 admissions 4 days average of stay 82% bed occupancy rate 924 major and minor operations were conducted	
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**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

5500 inpatient admission done, 3 days average length of stay, 80% bed occupancy rate, 875 major and minor operation including caeserian section done	8107 admissions 4 days average of stay 82% bed occupancy rate 924 major and minor operations were conducted	Improved service delivery and availability of robust Emergency medical services
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,572.103
212102 Medical expenses (Employees)	520.400
221002 Workshops, Meetings and Seminars	9,029.998
221009 Welfare and Entertainment	610.000
221011 Printing, Stationery, Photocopying and Binding	15,470.998

**VOTE: 405 Gulu Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221012 Small Office Equipment		1,280.000
221016 Systems Recurrent costs		1,239.093
221017 Membership dues and Subscription fees.		666.238
222001 Information and Communication Technology Services.		6,552.800
223007 Other Utilities- (fuel, gas, firewood, charcoal)		5,091.246
224010 Protective Gear		543.867
225101 Consultancy Services		1,000.000
227001 Travel inland		10,085.000
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		650.000
	<b>Total For Budget Output</b>	<b>106,311.743</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	106,311.743
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Basket of 41 essential medicines availed. 100% of medicines and health supplies budget utilized	Basket of 41 essential medicines availed. 90% of medicines and health supplies budget utilized	late deliveries and Stock outs of items, poor order fill rates by NMS
100% of medicines and health supplies budget utilized	Basket of 41 essential medicines availed. 90% of medicines and health supplies budget utilized	late deliveries and Stock outs of items, poor order fill rates by NMS
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
100% of medicines and health supplies budget utilized	Basket of 41 essential medicines availed. 90% of medicines and health supplies budget utilized	late deliveries and Stock outs of items, poor order fill rates by NMS



**VOTE: 405 Gulu Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224001 Medical Supplies and Services		4,138.710
	<b>Total For Budget Output</b>	<b>4,138.710</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,138.710
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
22500 General OPD new and reattendance seen, 20000 Specialized clinic attendance seen, 250 referral in attended to.	34161 General OPD attendances and re-attendances seen 21770 special clinic attendances' seen 403 Referrals in attended to	Availability of essential medicines Triaging Patients according to severity of the condition Increase in number of Patients due to Improved customer care All the referrals that came in were handled
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
25000 General new and reattendance outpatient seen 20000 specialized clinic attendance 425 Referral in attended to	34161 General OPD attendances and re-attendances seen 21770 special clinic attendances' seen 403 Referrals in attended to	Availability of essential medicines Triaging Patients according to severity of the condition Increase in number of Patients due to Improved customer care All the referrals that came in were handled

**VOTE: 405 Gulu Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

22500 General OPD new and reattendance seen, 20000 Specialized clinic attendance seen, 250 referral in attended to.	34161 General OPD attendances and re-attendances seen 21770 special clinic attendances' seen 403 Referrals in attended to	Availability of essential medicines Triaging Patients according to severity of the condition Increase in number of Patients due to Improved customer care All the referrals that came in were handled
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**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

22500 General OPD new and reattendance seen, 20000 Specialized clinic attendance seen, 250 referral in attended to.	34161 General OPD attendances and re-attendances seen 21770 special clinic attendances' seen 403 Referrals in attended to	Availability of essential medicines Triaging Patients according to severity of the condition Increase in number of Patients due to Improved customer care All the referrals that came in were handled
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,385.200
212102 Medical expenses (Employees)	1,000.000
221009 Welfare and Entertainment	180.000
221016 Systems Recurrent costs	749.750
223001 Property Management Expenses	39,955.176
228001 Maintenance-Buildings and Structures	4,879.000
<b>Total For Budget Output</b>	<b>53,149.126</b>
Wage Recurrent	0.000

**VOTE: 405 Gulu Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	53,149.126
	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 Immunzation services given.	3495 mothers attended ANC 530 family planning users were provided with family planning services 10261 children were immunised	Improved customer care, community outreaches with major focus on MCH, Support from Implementing partners Sensitization of the community about the benefits of immunization through radio talk shows
1875 ANC attendance, 2500 Family planning services given, 9500 Immunzation services given.	3495 mothers attended ANC 530 family planning users were provided with family planning services 10261 children were immunised	Initiation of group Antenatal model has increased awareness on service provision in ANC
1875 ANC attendance, 2500 Family planning services given, 9500 Immunzation 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**

1875 ANC attendance, 2500 Family planning services given, 9500 Immunzation services given.	3495 mothers attended ANC 530 family planning users were provided with family planning services 10261 children were immunized	Improved customer care, community outreaches with major focus on MCH, Support from Implementing partners Sensitization of the community about the benefits of immunization through radio talk shows
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**VOTE: 405 Gulu Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011402 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
1875 ANC attendance 5000 family planning users attended to 9500 immunizations done	3495 mothers attended ANC 530 family planning users were provided with family planning services 10261 children were immunized	Improved customer care, community outreaches with major focus on MCH, Support from Implementing partners Sensitization of the community about the benefits of immunization through radio talk shows
	3495 mothers attended ANC 530 family planning users were provided with family planning services 10261 children were immunised	Initiation of Group ANC model has improved on awareness of service provision

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212102 Medical expenses (Employees)		1,000.000
227004 Fuel, Lubricants and Oils		1,750.000
	<b>Total For Budget Output</b>	<b>2,750.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>387,300.028</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	387,300.028
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

**VOTE: 405 Gulu Hospital**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1585 Retooling of Gulu Regional Referral Hospital</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Assorted equipment and furniture procured.	Procurement of assorted equipments underway	Delays in deliveries by the service providers
<b>PIAP Output: 1203010509 Increased coverage of health workers accommodations</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Assorted equipment and furniture procured.	Procurement process ongoing at level of contracts committee approval of method of procurement	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>2,846,886.877</b>
	Wage Recurrent	2,182,322.327
	Non Wage Recurrent	664,564.550
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 405 Gulu Hospital**

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
4 Audit reports submitted. 80% of Deliveries verified	1 audit report submitted and 100% of deliveries verified	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,250.000	
<b>Total For Budget Output</b>	<b>8,250.000</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	8,250.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
12 payroll verifications done 12 payroll updates done Annual Wage, pension, and gratuity budget prepared and submitted 4 quarterly HR performance report submitted 12 reports of staff attendance analysed and submitted	3 pay roll verification done, 3 payroll update done, wage, pension and gratuity budget submitted, 1 quarterly performance report and 3 attendance report submitted	

**VOTE: 405 Gulu Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010508 Human resources recruited to fill vacant posts</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
12 payroll verifications done 12 payroll updates done Annual Wage, pension, and gratuity budget prepared and submitted 4 quarterly HR performance report submitted 12 reports of staff attendance analysed and submitted	3 pay roll verification done, 3 payroll update done, wage, pension and gratuity budget submitted, 1 quarterly performance report and 3 attendance report submitted
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
12 payroll verifications done 12 payroll updates done Annual Wage, pension, and gratuity budget prepared and submitted 4 quarterly HR performance report submitted 12 reports of staff attendance analysed and submitted	3 pay roll verification done, 3 payroll update done, wage, pension and gratuity budget submitted, 1 quarterly performance report and 3 attendance report submitted
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	6,682,881.835
221016 Systems Recurrent costs	5,250.036
273104 Pension	523,159.101
273105 Gratuity	32,595.479
<b>Total For Budget Output</b>	<b>7,243,886.451</b>
Wage Recurrent	6,682,881.835
Non Wage Recurrent	561,004.616
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>	

**VOTE: 405 Gulu Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

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

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.
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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.
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**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

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

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.
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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	NA
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**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.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000



**VOTE: 405 Gulu Hospital**

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	999.998
221012 Small Office Equipment	20,250.000
222001 Information and Communication Technology Services.	1,500.000
<b>Total For Budget Output</b>	<b>24,249.998</b>
Wage Recurrent	0.000
Non Wage Recurrent	24,249.998
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320011 Equipment maintenance****PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

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

4 Mentorship reports on equipment usage submitted. 80% of the equipment maintained. 4 Support supervision conducted within the region 90% of equipment assessed for functionality 1 Equipment register updated	1 Mentorship reports on equipment usage submitted. 80% of the equipment maintained. 1 Support supervision conducted within the region 90% of equipment assessed for functionality 1 Equipment register updated
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**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
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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)	8,849.500
221003 Staff Training	4,498.000
222001 Information and Communication Technology Services.	1,500.000
223005 Electricity	1,950.000
223006 Water	1,800.000

**VOTE: 405 Gulu Hospital**

Quarter 3

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
227001 Travel inland	13,402.500
227004 Fuel, Lubricants and Oils	12,000.000
228001 Maintenance-Buildings and Structures	599.999
228002 Maintenance-Transport Equipment	8,413.400
228003 Maintenance-Machinery & Equipment Other than Transport	35,686.000
228004 Maintenance-Other Fixed Assets	3,150.000
<b>Total For Budget Output</b>	<b>91,849.399</b>
Wage Recurrent	0.000
Non Wage Recurrent	91,849.399
Arrears	0.000
<i>AIA</i>	0.000

**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 100% of management meetings conducted 4 Performance reports submitted 1 Asset registers updated
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**PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**

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

4 hospital board meetings conducted 90% of management meetings conducted 8 Performance reports submitted 1 Asset registers updated	1 hospital board meetings conducted 100% of management meetings conducted 4 Performance reports submitted 1 Asset registers updated
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**VOTE: 405 Gulu Hospital**

Quarter 3

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)	10,182.884
211107 Boards, Committees and Council Allowances	11,570.857
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	3,550.000
221001 Advertising and Public Relations	1,750.000
221003 Staff Training	1,041.000
221009 Welfare and Entertainment	1,570.000
221016 Systems Recurrent costs	4,497.750
221017 Membership dues and Subscription fees.	1,320.000
222001 Information and Communication Technology Services.	1,500.000
223001 Property Management Expenses	18,536.059
223004 Guard and Security services	3,000.000
223005 Electricity	131,304.000
223006 Water	82,273.671
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,250.000
225101 Consultancy Services	3,900.000
227001 Travel inland	20,195.000
227004 Fuel, Lubricants and Oils	30,000.000
228001 Maintenance-Buildings and Structures	22,225.654
228002 Maintenance-Transport Equipment	17,000.000
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
<b>Total For Budget Output</b>	<b>539,004.868</b>
Wage Recurrent	0.000
Non Wage Recurrent	388,108.302
Arrears	150,896.566
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>7,907,240.716</b>
Wage Recurrent	6,682,881.835

# VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 1,073,462.315
	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:

<p>95% of infants born to HIV-positive women tested for HIV by 2 months of age.                      95% of pregnant women tested for HIV at the first ANC visit.                      100% of TB cases tested for HIV.                      95% of eligible individuals put PrEP.                      95% treatment &amp; Viral suppression rates.</p>	<p>97.5% (78/80) of infants born to HIV positive women were tested for HIV by 2 months of age                      100% (778/778) women were tested for HIV at first ANC Visit                      100% (84/84) Tb cases were tested for HIV                      98%(182/185) eligible individuals were initiated on PrEP                      97% was acheived in terms of 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 &amp; Viral suppression rates.</p>	<p>97.5% (78/80) of infants born to HIV positive women were tested for HIV by 2 months of age                      100% (778/778) women were tested for HIV at first ANC Visit                      100% (84/84) Tb cases were tested for HIV                      98%(182/185) eligible individuals were initiated on PrEP                      97% was acheived in terms of 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 &amp; Viral suppression rates.</p>	<p>97.5% (78/80) of infants born to HIV positive women were tested for HIV by 2 months of age                      100% (778/778) women were tested for HIV at first ANC Visit                      100% (84/84) Tb cases were tested for HIV                      98%(182/185) eligible individuals were initiated on PrEP                      97% was acheived in terms of Viral Load Suppression</p>

**VOTE: 405 Gulu Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
<p>95% of infants born to HIV-positive women tested for HIV by 2 months of age.</p> <p>95% of pregnant women tested for HIV at the first ANC visit.</p> <p>100% of TB cases tested for HIV.</p> <p>95% of eligible individuals put PrEP.</p> <p>95% treatment &amp; Viral suppression rates.</p>	<p>97.5% (78/80) of infants born to HIV positive women were tested for HIV by 2 months of age</p> <p>100% (778/778) women were tested for HIV at first ANC Visit</p> <p>100% (84/84) Tb cases were tested for HIV</p> <p>98%(182/185) eligible individuals were initiated on PrEP</p> <p>97% was acheived in terms of Viral Load Suppression</p>
<b>PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
<p>95% of infants born to HIV-positive women tested for HIV by 2 months of age.</p> <p>95% of pregnant women tested for HIV at the first ANC visit.</p> <p>100% of TB cases tested for HIV.</p> <p>95% of eligible individuals put PrEP.</p> <p>95% treatment &amp; Viral suppression rates.</p>	<p>97.5% (78/80) of infants born to HIV positive women were tested for HIV by 2 months of age</p> <p>100% (778/778) women were tested for HIV at first ANC Visit</p> <p>100% (84/84) Tb cases were tested for HIV</p> <p>98%(182/185) eligible individuals were initiated on PrEP</p> <p>97% was achieved in terms of Viral Load Suppression</p>
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
<p>95% of infants born to HIV-positive women tested for HIV by 2 months of age.</p> <p>95% of pregnant women tested for HIV at the first ANC visit.</p> <p>100% of TB cases tested for HIV.</p> <p>95% of eligible individuals put PrEP.</p> <p>95% treatment &amp; Viral suppression rates.</p>	<p>97.5% (78/80) of infants born to HIV positive women were tested for HIV by 2 months of age</p> <p>100% (778/778) women were tested for HIV at first ANC Visit</p> <p>100% (84/84) Tb cases were tested for HIV</p> <p>98%(182/185) eligible individuals were initiated on PrEP</p> <p>97% was acheived in terms of Viral Load Suppression</p>

**VOTE: 405 Gulu Hospital**

Quarter 3

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

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

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.	97.5% (78/80) of infants born to HIV positive women were tested for HIV by 2 months of age 100% (778/778) women were tested for HIV at first ANC Visit 100% (84/84) Tb cases were tested for HIV 98%(182/185) eligible individuals were initiated on PrEP 97% was achieved in terms of Viral Load Suppression
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211104 Employee Gratuity	28,781.397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	653,250.773
211107 Boards, Committees and Council Allowances	23,948.579
212101 Social Security Contributions	57,647.102
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	9,124.999
221011 Printing, Stationery, Photocopying and Binding	5,927.220
222001 Information and Communication Technology Services.	1,635.000
227001 Travel inland	143,476.221
227004 Fuel, Lubricants and Oils	48,040.571
228002 Maintenance-Transport Equipment	6,999.998
228003 Maintenance-Machinery & Equipment Other than Transport	49,819.999
<b>Total For Budget Output</b>	<b>1,203,602.544</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,203,602.544
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320009 Diagnostic Services**

**VOTE: 405 Gulu Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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 .	29839 Laboratory investigations were conducted 4668 Imagings conducted 1062 Ultra sound scan conducted
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

100000 Laboratory investigations done 5500 imaging done 3500 Ultrasound done 200 CT Scan done	29839 Laboratory investigations were conducted 4668 Imagings conducted 1062 Ultra sound scan conducted
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**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

90,000 Laboratory investigations done 5,500 imaging done 3,500 Ultrasound done .	29839 Laboratory investigations were conducted 4668 Imagings conducted 1062 Ultra sound scan conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,645.738
212102 Medical expenses (Employees)	500.000
221010 Special Meals and Drinks	512.000
224010 Protective Gear	1,500.000
228004 Maintenance-Other Fixed Assets	3,025.000
<b>Total For Budget Output</b>	<b>18,182.738</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,182.738
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 405 Gulu Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output: 320023 Inpatient services</b>	
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
22,000 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 3,500 Major and minor operations including caesarean section	8107 admissions 4 days average of stay 82% bed occupancy rate 924 major and minor operations were conducted
22,000 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 3,500 Major and minor operations including caesarean section	8107 admissions 4 days average of stay 82% bed occupancy rate 924 major and minor operations were conducted
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
22000 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 3500 Major and minor operations including caesarean section	8107 admissions 4 days average of stay 82% bed occupancy rate 924 major and minor operations were conducted
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
22,000 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 3,500 Major and minor operations including caesarean section	8107 admissions 4 days average of stay 82% bed occupancy rate 924 major and minor operations were conducted
22,000 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 3,500 Major and minor operations including caesarean section	8107 admissions 4 days average of stay 82% bed occupancy rate 924 major and minor operations were conducted



**VOTE: 405 Gulu Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
22,000 Inpatient Admissions	8107 admissions
3 days Average Length of stay	4 days average of stay
Bed occupancy rate 80%	82% bed occupancy rate
3,500 Major and minor operations including caesarean section	924 major and minor operations were conducted
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,807.272
212102 Medical expenses (Employees)	1,775.100
221002 Workshops, Meetings and Seminars	10,079.997
221003 Staff Training	2,439.000
221008 Information and Communication Technology Supplies.	4,963.802
221009 Welfare and Entertainment	1,235.000
221010 Special Meals and Drinks	3,749.993
221011 Printing, Stationery, Photocopying and Binding	24,220.997
221012 Small Office Equipment	4,980.536
221016 Systems Recurrent costs	3,739.093
221017 Membership dues and Subscription fees.	666.238
222001 Information and Communication Technology Services.	19,452.800
223001 Property Management Expenses	15,103.999
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,750.000
224004 Beddings, Clothing, Footwear and related Services	2,505.000
224010 Protective Gear	543.867
225101 Consultancy Services	3,000.000
227001 Travel inland	29,975.000
227004 Fuel, Lubricants and Oils	30,000.000
228001 Maintenance-Buildings and Structures	19,563.881
228002 Maintenance-Transport Equipment	19,060.000
228004 Maintenance-Other Fixed Assets	10,453.060

**VOTE: 405 Gulu Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>351,064.635</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	351,064.635
	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. 90% of medicines and health supplies budget utilized
100% of medicines and health supplies budget utilized	Basket of 41 essential medicines availed. 90% 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. 90% of medicines and health supplies budget utilized
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
224001 Medical Supplies and Services	8,961.750
<b>Total For Budget Output</b>	<b>8,961.750</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,961.750
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320033 Outpatient Services**

**VOTE: 405 Gulu Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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	34161 General OPD attendances and re-attendances seen
80,000 specialized clinic attendance	21770 special clinic attendances' seen
1,000 Referral in attended to	403 Referrals 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	34161 General OPD attendances and re-attendances seen
80000 specialized clinic attendance	21770 special clinic attendances' seen
1700 Referral in attended to	403 Referrals 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	34161 General OPD attendances and re-attendances seen
80,000 specialized clinic attendance	21770 special clinic attendances' seen
1,000 Referral in attended to	403 Referrals 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	34161 General OPD attendances and re-attendances seen
80,000 specialized clinic attendance	21770 special clinic attendances' seen
1,000 Referral in attended to	403 Referrals in attended to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,220.182
212102 Medical expenses (Employees)	3,000.000
221001 Advertising and Public Relations	1,449.999
221009 Welfare and Entertainment	180.000
221016 Systems Recurrent costs	2,249.250
223001 Property Management Expenses	44,655.175

**VOTE: 405 Gulu Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
228001 Maintenance-Buildings and Structures	15,132.580
228004 Maintenance-Other Fixed Assets	16,376.000
<b>Total For Budget Output</b>	<b>119,263.186</b>
Wage Recurrent	0.000
Non Wage Recurrent	119,263.186
Arrears	0.000
<i>AIA</i>	0.000

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

7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	3495 mothers attended ANC 530 family planning users were provided with family planning services 10261 children were immunised
7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	3495 mothers attended ANC 530 family planning users were provided with family planning services 10261 children were immunised
7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	NA

**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	3495 mothers attended ANC 530 family planning users were provided with family planning services 10261 children were immunized
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**VOTE: 405 Gulu Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011402 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
7500 ANC attendance 20000 family planning users attended to 38000 immunizations done	3495 mothers attended ANC 530 family planning users were provided with family planning services 10261 children were immunized
7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	3495 mothers attended ANC 530 family planning users were provided with family planning services 10261 children were immunised

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,940.000
212102 Medical expenses (Employees)	3,000.000
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	5,250.000
<b>Total For Budget Output</b>	<b>16,735.009</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,735.009
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,717,809.862</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,717,809.862
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**VOTE: 405 Gulu Hospital**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1585 Retooling of Gulu Regional Referral Hospital</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Assorted equipment and furniture procured.	Procurement of assorted equipments underway
<b>PIAP Output: 1203010509 Increased coverage of health workers accommodations</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Assorted equipment and furniture procured.	Procurement process ongoing at level of contracts committee approval of method of procurement
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
Item	Spent
221012 Small Office Equipment	60,000.000
<b>Total For Budget Output</b>	<b>60,000.000</b>
GoU Development	60,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>60,000.000</b>
GoU Development	60,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>9,685,050.578</b>
Wage Recurrent	6,682,881.835
Non Wage Recurrent	2,791,272.177
GoU Development	60,000.000
External Financing	0.000
Arrears	150,896.566
<i>AIA</i>	0.000

# VOTE: 405 Gulu Hospital

Quarter 3

## Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
4 Audit reports submitted. 80% of Deliveries verified	1 audit report submitted and 80% of deliveries verified	1 audit report submitted and 80% of deliveries verified
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203011004 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
12 payroll verifications done 12 payroll updates done Annual Wage, pension, and gratuity budget prepared and submitted 4 quarterly HR performance report submitted 12 reports of staff attendance analysed and submitted	3 pay roll verification done, 3 payroll update done, wage, pension and gratuity budget submitted, 1 quarterly performance report and 3 attendance report submitted	3 pay roll verification done, 3 payroll update done, wage, pension and gratuity budget submitted, 1 quarterly performance report and 3 attendance report submitted
<b>PIAP Output: 1203010508 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
12 payroll verifications done 12 payroll updates done Annual Wage, pension, and gratuity budget prepared and submitted 4 quarterly HR performance report submitted 12 reports of staff attendance analysed and submitted	3 pay roll verification done, 3 payroll update done, wage, pension and gratuity budget submitted, 1 quarterly performance report and 3 attendance report submitted	3 pay roll verification done, 3 payroll update done, wage, pension and gratuity budget submitted, 1 quarterly performance report and 3 attendance report submitted

**VOTE: 405 Gulu Hospital**

Quarter 3

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



**VOTE: 405 Gulu Hospital**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Electronic records management used 12 monthly reports, 4 quarterly reports and 1 annual report prepared 8 file suspenders and 4000 file covers procured Quarterly training on HMIS tools conducted 4 performance reviews conducted	Electronic records management system used, 3 monthly reports submitted, 1 quarterly report submitted, , 1 quarterly training on HMIS tools usage conducted, 1 performance review conducted.	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.
<b>PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
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.	
<b>Budget Output:320011 Equipment maintenance</b>		
<b>PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
4 Mentorship reports on equipment usage submitted. 80% of the equipment maintained. 4 Support supervision conducted within the region 90% of equipment assessed for functionality 1 Equipment register updated	1 Mentorship reports on equipment usage submitted. 80% of the equipment maintained. 1 Support supervision conducted within the region 90% of equipment assessed for functionality 1 Equipment register updated	1 Mentorship reports on equipment usage submitted. 80% of the equipment maintained. 1 Support supervision conducted within the region 90% of equipment assessed for functionality 1 Equipment register updated

**VOTE: 405 Gulu Hospital**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320011 Equipment maintenance</b>		
<b>PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
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.
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
4 hospital board meetings conducted 90% of management meetings conducted 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
<b>PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
4 hospital board meetings conducted 90% of management meetings conducted 8 Performance reports submitted 1 Asset registers updated	1 hospital board meeting conducted, 90% of management meeting conducted, 2 performance reviews submitted, 1 assets register updated	1 hospital board meeting conducted, 90% of management meeting conducted, 2 performance reviews submitted, 1 assets register updated
<b>Department:002 Hospital services</b>		

# VOTE: 405 Gulu Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS mainstreaming</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<p>95% of infants born to HIV-positive women tested for HIV by 2 months of age.                      95% of pregnant women tested for HIV at the first ANC visit.                      100% of TB cases tested for HIV.                      95% of eligible individuals put PrEP.                      95% treatment &amp; Viral suppression rates.</p>	<p>95% of infant born to HIV positive women tested for HIV by 2 months of age, 95% of pregnant women tested for HIV at first ANC Visit, 100% of TB cases tested for HIV, 95% of 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 &amp; Viral suppression rates.</p>	<p>95% of infant born to HIV positive women tested for HIV by 2 months of age, 95% of pregnant women tested for HIV at first ANC Visit, 100% of TB cases tested for HIV, 95% of 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 &amp; Viral suppression rates.</p>	<p>95% of infant born to HIV positive women tested for HIV by 2 months of age, 95% of pregnant women tested for HIV at first ANC Visit, 100% of TB cases tested for HIV, 95% of 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 3

Annual Plans	Quarter's Plan	Revised Plans
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**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 &amp; Viral suppression rates.</p>	<p>95% of infant born to HIV positive women tested for HIV by 2 months of age, 95% of pregnant women tested for HIV at first ANC Visit, 100% of TB cases tested for HIV, 95% of 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>
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**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 &amp; Viral suppression rates.</p>	<p>95% of infant born to HIV positive women tested for HIV by 2 months of age, 95% of pregnant women tested for HIV at first ANC Visit, 100% of TB cases tested for HIV, 95% of 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>
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**VOTE: 405 Gulu Hospital**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS mainstreaming</b>		
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<p>95% of infants born to HIV-positive women tested for HIV by 2 months of age.            95% of pregnant women tested for HIV at the first ANC visit.            100% of TB cases tested for HIV.            95% of eligible individuals put PrEP.            95% treatment &amp; Viral suppression rates.</p>	<p>95% of infant born to HIV positive women tested for HIV by 2 months of age, 95% of pregnant women tested for HIV at first ANC Visit, 100% of TB cases tested for HIV, 95% of 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 initiated on prep, 95% viral load suppression</p>
<b>PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
<p>95% of infants born to HIV-positive women tested for HIV by 2 months of age.            95% of pregnant women tested for HIV at the first ANC visit.            100% of TB cases tested for HIV.            95% of eligible individuals put PrEP.            95% treatment &amp; Viral suppression rates.</p>	<p>95% of infants born to HIV-positive women tested for HIV by 2 months of age. 95% of pregnant women tested for HIV at the first ANC visit. 100% of TB cases tested for HIV. 95% of eligible individuals put PrEP. 95% treatment &amp; Viral suppression rates.</p>	<p>95% of infants born to HIV-positive women tested for HIV by 2 months of age. 95% of pregnant women tested for HIV at the first ANC visit. 100% of TB cases tested for HIV. 95% of eligible individuals put PrEP. 95% treatment &amp; Viral suppression rates.</p>
<b>Budget Output:320009 Diagnostic Services</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<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 3

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

# VOTE: 405 Gulu Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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**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
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**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

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
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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
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**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

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
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**VOTE: 405 Gulu Hospital**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Basket of 41 essential medicines availed.  100% of medicines and health supplies budget utilized	Basket of 41 essential medicines availed. 100% of medicines and health supplies budget utilized	Basket of 41 essential medicines availed. 100% of medicines and health supplies budget utilized
100% of medicines and health supplies budget utilized	100% of medicines and health supplies budget utilized	100% of medicines and health supplies budget utilized
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
100% of medicines and health supplies budget utilized	100% of medicines and health supplies budget utilized	100% of medicines and health supplies budget utilized
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
90,000 General new and reattendance outpatient seen 80,000 specialized clinic attendance 1,000 Referral in attended to	22500 General OPD new and reattendance seen, 20000 Specialized clinic attendance seen, 250 referral in attended to.	22500 General OPD new and reattendance seen, 20000 Specialized clinic attendance seen, 250 referral in attended to.
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
100000 General new and reattendance outpatient seen 80000 specialized clinic attendance 1700 Referral in attended to	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 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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.
<b>PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
90,000 General new and reattendance outpatient seen 80,000 specialized clinic attendance 1,000 Referral in attended to	22500 General OPD new and reattendance seen, 20000 Specialized clinic attendance seen, 250 referral in attended to.	22500 General OPD new and reattendance seen, 20000 Specialized clinic attendance seen, 250 referral in attended to.
<b>Budget Output:320034 Prevention and Rehabilitation services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	1875 ANC attendance, 2500 Family planning services given, 9500 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 3

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320034 Prevention and Rehabilitation 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 Immunization services given.	1875 ANC attendance, 2500 Family planning services given, 9500 Immunization services given.
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**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 Immunization services given.	

*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.	NA	
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**PIAP Output: 1203010509 Increased coverage of health workers accommodations****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

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

Quarter 3

**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 Q3
142115	Sale of drugs-From Private Entities	0.096	0.017
<b>Total</b>		<b>0.096</b>	<b>0.017</b>

**VOTE: 405 Gulu Hospital**

Quarter 3

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

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q3</b>
<b>Programme : 12 Human Capital Development</b>	<b>11,282,000.000</b>	<b>0.000</b>
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>11,282,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Regional Referral Hospital Services</b>	<b>11,282,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 002 Hospital services	11,282,000.000	0.000
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>11,282,000.000</b>	<b>0.000</b>

**VOTE: 405 Gulu Hospital**

Quarter 3

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Consider access to health by women, girls of all ages in all areas of health care service delivery in the hospital
<b>Issue of Concern:</b>	There is a need for equitable access to health services for the elderly, children, women, boys and girls.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Provision of equal opportunities to health service to the women, disabled, elderly, and children.</li> <li>2. Provision of manpower to manage the marginalized eg: sign language for the deaf.</li> <li>3. Improve infrastructure to cater for the marginalized. eg: ramps.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.003
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. The proportion of buildings with gender-sensitive provisions.</li> <li>2. Proportion of staff knowledgeable about gender responsiveness in health care.</li> <li>3. No. of staff trained in the management of the disabled.</li> </ol>
<b>Actual Expenditure By End Q3</b>	0.003
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	<p>95-95-95 implementation strategy</p> <p>Reduce HIV incidence in the region</p> <p>Increase access</p>
<b>Issue of Concern:</b>	Insufficient access to quality HIV/AIDS services that contributes to a high prevalence in the region.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Implement HIV/TB prevention, care and treatment programs.</li> <li>2. Sensitize the community on HIV/AIDS.</li> <li>3. Promote facility and community-based care and treatment services for HIV. among men, women and children.</li> <li>4. Promote HIV counseling &amp; testing.</li> </ol>
<b>Budget Allocation (Billion):</b>	0.008
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Ensure 90% of people living with HIV know their status.</li> <li>2. 95% of the patients are diagnosed and initiated on ART</li> <li>3. 95% of the patients on ART are virologically suppressed.</li> </ol>
<b>Actual Expenditure By End Q3</b>	0.008
<b>Performance as of End of Q3</b>	3996 Hiv tests conducted; 93 positives identified and 89 linked to care.
<b>Reasons for Variations</b>	

**iii) Environment**

**VOTE: 405 Gulu Hospital**

Quarter 3

<b>Objective:</b>	Segregate and incinerate all medical waste generated  Collect and carefully dispose off compound waste generated and transport to city collection point  Plant trees and grass around compound.
<b>Issue of Concern:</b>	There is poor segregation and waste disposal. Open burning at site within the hospital
<b>Planned Interventions:</b>	1. Sensitize the patients and health workers on waste segregation and management. 2. Ensure proper waste disposal. 3. Transport collected waste to Gulu City dumping site.
<b>Budget Allocation (Billion):</b>	0.005
<b>Performance Indicators:</b>	1. Proportion of departments with waste disposal facilities. 2. Availability of functional incinerator. 3. Number of units with colour coded bins and bin liner.
<b>Actual Expenditure By End Q3</b>	0.005
<b>Performance as of End of Q3</b>	
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	Control and prevention of spread of Covid 19
<b>Issue of Concern:</b>	1. Low awareness and risk perception about COVID-19. 2. Poor observation of the recommended preventive measures against Covid-19.
<b>Planned Interventions:</b>	1. Community sensitization and mobilization about Covid-19. 2. Promote observation of SOPs. 3. Continuous training of more health workers. 4. Encourage vaccination.
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	1. Proportion of staff trained. (100) 2. Proportion of community knowledgeable about Covid.
<b>Actual Expenditure By End Q3</b>	0.01
<b>Performance as of End of Q3</b>	Allocated space for management of suspects & positive patients, provided CME to Hospital staff, sensitized patients & clients, availed medicines & supplies to Patients , observed preventive measures ,treated Patients confirmed positive, Held success story meetings
<b>Reasons for Variations</b>	