

**VOTE: 405 Gulu Hospital**

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.343	9.343	9.343	9.339	100.0 %	100.0 %	100.0 %
	Non-Wage	6.646	6.658	6.411	4.976	96.0 %	74.9 %	77.6 %
Devt.	GoU	0.120	0.108	0.108	0.108	90.0 %	90.0 %	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>15.862</b>	<b>14.423</b>	<b>98.5 %</b>	<b>89.5 %</b>	<b>90.9 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>16.109</b>	<b>16.109</b>	<b>15.862</b>	<b>14.423</b>	<b>98.5 %</b>	<b>89.5 %</b>	<b>90.9 %</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>16.015</b>	<b>14.574</b>	<b>98.5 %</b>	<b>89.6 %</b>	<b>91.0 %</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>16.015</b>	<b>14.574</b>	<b>98.5 %</b>	<b>89.6 %</b>	<b>91.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>16.109</b>	<b>16.109</b>	<b>15.862</b>	<b>14.423</b>	<b>98.5 %</b>	<b>89.5 %</b>	<b>90.9 %</b>

**VOTE: 405 Gulu Hospital**

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>16.262</b>	<b>16.262</b>	<b>16.015</b>	<b>14.574</b>	<b>98.5 %</b>	<b>89.6 %</b>	<b>91.0%</b>
Sub SubProgramme:01 Regional Referral Hospital Services	16.262	16.262	16.015	14.574	98.5 %	89.6 %	91.0%
<b>Total for the Vote</b>	<b>16.262</b>	<b>16.262</b>	<b>16.015</b>	<b>14.574</b>	<b>98.5 %</b>	<b>89.6 %</b>	<b>91.0 %</b>

**VOTE: 405 Gulu Hospital**

Quarter 4

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

Reason: Release of Pension funds beyond the hospital limit and delayed submission of gratuity documents by the beneficiaries

*Items***1.022** UShs 273104 Pension

Reason: Release of pension funds beyond the Hospital limit

**0.392** UShs 273105 Gratuity

Reason: delayed submission of gratuity documents by the beneficiaries

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

Reason:

**VOTE: 405 Gulu Hospital**

Quarter 4

***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 4</b>
Number of Health Facilities Monitored	Number	9	9
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	1	Yes
Audit workplan in place	Yes/No	4	4
Proportion of quarterly facility supervisions conducted	Proportion	36	4
Proportion of patients who are appropriately referred in	Proportion	1700	1404
Proportion of clients who are satisfied with services	Proportion	80%	90%
Approved Hospital Strategic Plan in place	Yes/No	1	Yes
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	36	4
Number of monitoring and evaluation visits conducted	Number	12	12
Number of quarterly Audit reports submitted	Number	4	4
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 4</b>
Staffing levels, %	Percentage	80%	37.3%
Staffing levels, %	Percentage	80%	37.3%
% of staff with performance plan	Percentage	95%	100%
Proportion of established positions filled	Percentage	80%	37.3%

**VOTE: 405 Gulu Hospital**

Quarter 4

<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 4</b>
% Increase in staff productivity	Percentage	90%	90%
<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 4</b>
Staffing levels, %	Percentage	80%	37.3%
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 4</b>
Number of assessments undertak	Number	1	1
Number of health workers train	Number	6	8
Number of products developed	Number	12	12
Number of reports disseminated	Number	4	4
Number of reports produced	Number	12	12
Number of systems integrated	Number	2	3
Number of tools distributed	Number	40000	42500
Health Atlas in place	Status	1	1
Health Master Facility List wi	Status	1	1
Survey reports in place	Number	4	4
System in place	Number	1	1
Updated repository in place	Number	1	1

**VOTE: 405 Gulu Hospital**

Quarter 4

<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 4</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	347	346
% recommended medical and diagnostic equipment available and functional by level	Percentage	85%	88%
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%	88%
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 4</b>
Number of Health Facilities Monitored	Number	8	9
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	1	1
Audit workplan in place	Yes/No	4	4
Proportion of quarterly facility supervisions conducted	Proportion	75%	80%
Proportion of patients who are appropriately referred in	Proportion	90%	92%
Proportion of clients who are satisfied with services	Proportion	90%	92%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	4	4

**VOTE: 405 Gulu Hospital**

Quarter 4

<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 4</b>
Number of technical support supervisions conducted	Number	12	4
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4
<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 4</b>
No of facilities monitored	Number	1	4
No. of performance reviews carried out	Number	4	4
No. of Technical support supervisions conducted	Number	4	2
No of quarterly audits carried out	Number	4	4
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 4</b>
ART Coverage (%)	Percentage	95%	96%
HIV prevalence Rate (%)	Percentage	6%	3.6%
Malaria prevalence rate (%)	Percentage	17%	18%
Viral Load suppression (%)	Percentage	98%	97%
HIV incidence rate	Rate	6%	3.6%
Malaria incidence rate (cases	Rate	17%	18%
TB incidence rate per 1,000	Rate	0.16%	0.293%

**VOTE: 405 Gulu Hospital**

Quarter 4

<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 4</b>
No. of condoms procured and distributed (Millions)	Number	30	20
No. of CSOs and service providers trained	Number	30	30
No. of health workers in the public and private sector trained in integrated management of malaria	Number	350	312
No. of health workers trained to deliver KP friendly services	Number	30	20
No. of HIV test kits procured and distributed	Number	200000	42600
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	4
No. of voluntary medical male circumcisions done	Number	200	293
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	71
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes	yes
% of Target Laboratories accredited	Percentage	95%	100%
Proportion of key functional diagnostic equipment	Proportion	85%	95%
% of calibrated equipment in use	Percentage	85%	95%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%



**VOTE: 405 Gulu Hospital**

Quarter 4

<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 4</b>
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	90	71
No. of HIV Kits procured and distributed	Number	100000	42600
No. of CSOs and service providers trained	Number	30	30
% Increase in Specialised out patient services offered	Percentage	6%	
% of referred in patients who receive specialised health care services	Percentage	85%	90%
% of stock outs of essential medicines	Percentage	50%	61%
Average Length of Stay	Number	3	4
Bed Occupancy Rate	Rate	80%	92%
Proportion of patients referred in	Proportion	800	1404
Proportion of Hospital based Mortality	Proportion	80%	1.12%
Proportion of patients referred out	Proportion	20	18
No. of Patients diagnosed for NCDs	Number	100000	42600
TB/HIV/Malaria incidence rates	Percentage	17%	14%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	30289
No. of Patients diagnosed for TB/Malaria/HIV	Number	700	4368
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 4</b>
ART Coverage (%)	Percentage	95%	96%
HIV prevalence Rate (%)	Percentage	6%	3.63%

**VOTE: 405 Gulu Hospital**

Quarter 4

<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 4</b>
Malaria prevalence rate (%)	Percentage	17%	14%
Viral Load suppression (%)	Percentage	98%	97%
HIV incidence rate	Rate	6%	3.63%
Malaria incidence rate (cases)	Rate	17%	14%
TB incidence rate per 1,000	Rate	0.16%	0.293%
<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 4</b>
No. of condoms procured and distributed (Millions)	Number	30	20
No. of CSOs and service providers trained	Number	30	30
No. of health workers in the public and private sector trained in integrated management of malaria	Number	350	321
No. of health workers trained to deliver KP friendly services	Number	30	30
No. of HIV test kits procured and distributed	Number	200000	150000
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	4
No. of voluntary medical male circumcisions done	Number	200	321
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	73
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

**VOTE: 405 Gulu Hospital**

Quarter 4

<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 4</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	Yes
% of Target Laboratories accredited	Percentage	95%	100%
Proportion of key functional diagnostic equipment	Proportion	85%	92%
% of calibrated equipment in use	Percentage	85%	90%
% 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	73
No. of HIV Kits procured and distributed	Number	100000	15000
No. of CSOs and service providers trained	Number	30	30
% Increase in Specialised out patient services offered	Percentage	6%	90%
% of referred in patients who receive specialised health care services	Percentage	85%	92%
% of stock outs of essential medicines	Percentage	50%	61%
Average Length of Stay	Number	3	4
Bed Occupancy Rate	Rate	80%	92%
Proportion of patients referred in	Proportion	800	1404
Proportion of Hospital based Mortality	Proportion	90%	1.12%
Proportion of patients referred out	Proportion	20	18
No. of Patients diagnosed for NCDs	Number	100000	42600
TB/HIV/Malaria incidence rates	Percentage	17%	14%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	30289

**VOTE: 405 Gulu Hospital**

Quarter 4

**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 4**

No. of Patients diagnosed for TB/Malaria/HIV

Number

700

4368

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 4**

ART Coverage (%)

Percentage

95%

96%

HIV prevalence Rate (%)

Percentage

6%

3.63%

Malaria prevalence rate (%)

Percentage

17%

14%

Viral Load suppression (%)

Percentage

98%

97%

HIV incidence rate

Rate

6%

3.63%

Malaria incidence rate (cases)

Rate

17%

14%

TB incidence rate per 1,000

Rate

0.16%

0.293%

**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 4**

No. of condoms procured and distributed (Millions)

Number

30

20

No. of CSOs and service providers trained

Number

30

30

No. of health workers in the public and private sector trained in integrated management of malaria

Number

350

312

No. of health workers trained to deliver KP friendly services

Number

30

30

No. of HIV test kits procured and distributed

Number

200000

42600

**VOTE: 405 Gulu Hospital**

Quarter 4

<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 4</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	4
No. of voluntary medical male circumcisions done	Number	200	293
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	71
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes	yes
% of Target Laboratories accredited	Percentage	95%	100%
Proportion of key functional diagnostic equipment	Proportion	85%	90%
% of calibrated equipment in use	Percentage	85%	90%
% 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	71
No. of HIV Kits procured and distributed	Number	100000	42600
No. of CSOs and service providers trained	Number	30	30
% Increase in Specialised out patient services offered	Percentage	4%	4%
% of referred in patients who receive specialised health care services	Percentage	85%	90%
% of stock outs of essential medicines	Percentage	50%	61%

**VOTE: 405 Gulu Hospital**

Quarter 4

<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 4</b>
Average Length of Stay	Number	3	4
Bed Occupancy Rate	Rate	80%	87%
Proportion of patients referred in	Proportion	800	1404
Proportion of Hospital based Mortality	Proportion	80%	1.12%
Proportion of patients referred out	Proportion	20	18
No. of Patients diagnosed for NCDs	Number	10000	42600
TB/HIV/Malaria incidence rates	Percentage	26%	14%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	30289
No. of Patients diagnosed for TB/Malaria/HIV	Number	700	4368
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 4</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%	100
% of Health facilities with 41 basket of EMHS	Percentage	100%	61.2%

**VOTE: 405 Gulu Hospital**

Quarter 4

<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 4</b>
ART Coverage (%)	Percentage	95%	96%
HIV prevalence Rate (%)	Percentage	6%	3.63%
Malaria prevalence rate (%)	Percentage	17%	14%
Viral Load suppression (%)	Percentage	98%	97%
HIV incidence rate	Rate	6%	3.36%
Malaria incidence rate (cases	Rate	17%	14%
TB incidence rate per 1,000	Rate	0.16%	0.293%
<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 4</b>
No. of condoms procured and distributed (Millions)	Number	30	20
No. of CSOs and service providers trained	Number	30	30
No. of health workers in the public and private sector trained in integrated management of malaria	Number	350	321
No. of health workers trained to deliver KP friendly services	Number	30	30
No. of HIV test kits procured and distributed	Number	200000	15000
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	4
No. of voluntary medical male circumcisions done	Number	200	321
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 4

<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 4</b>
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	90	73
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes	Yes
% of Target Laboratories accredited	Percentage	95%	100%
Proportion of key functional diagnostic equipment	Proportion	85%	92%
% of calibrated equipment in use	Percentage	85%	92%
% 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	73
No. of HIV Kits procured and distributed	Number	100000	42600
No. of CSOs and service providers trained	Number	30	30
% Increase in Specialised out patient services offered	Percentage	4%	6%
% of referred in patients who receive specialised health care services	Percentage	85%	90%
% of stock outs of essential medicines	Percentage	85%	61%
Average Length of Stay	Number	3	4
Bed Occupancy Rate	Rate	80%	87%
Proportion of patients referred in	Proportion	800	1404
Proportion of Hospital based Mortality	Proportion	80%	1.12%
Proportion of patients referred out	Proportion	20	18
No. of Patients diagnosed for NCDs	Number	100000	42600



**VOTE: 405 Gulu Hospital**

Quarter 4

<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 4</b>
TB/HIV/Malaria incidence rates	Percentage	17%	14%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	30289
No. of Patients diagnosed for TB/Malaria/HIV	Number	700	4368
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 4</b>
ART Coverage (%)	Percentage	95%	96%
HIV prevalence Rate (%)	Percentage	6%	3.6%
Malaria prevalence rate (%)	Percentage	17%	14%
Viral Load suppression (%)	Percentage	98%	97%
HIV incidence rate	Rate	6%	3.6%
Malaria incidence rate (cases)	Rate	17%	18%
TB incidence rate per 1,000	Rate	0.16%	0.293
<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 4</b>
No. of condoms procured and distributed (Millions)	Number	30	20
No. of CSOs and service providers trained	Number	30	30

**VOTE: 405 Gulu Hospital**

Quarter 4

<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 4</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	350	321
No. of health workers trained to deliver KP friendly services	Number	30	30
No. of HIV test kits procured and distributed	Number	200000	42600
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	4
No. of voluntary medical male circumcisions done	Number	200	731
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	73
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes	Yes
% of Target Laboratories accredited	Percentage	95%	100%
Proportion of key functional diagnostic equipment	Proportion	85%	92%
% of calibrated equipment in use	Percentage	85%	90%
% 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	73
No. of HIV Kits procured and distributed	Number	100000	15000

**VOTE: 405 Gulu Hospital**

Quarter 4

<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 4</b>
No. of CSOs and service providers trained	Number	30	30
% Increase in Specialised out patient services offered	Percentage	4%	6%
% of referred in patients who receive specialised health care services	Percentage	85%	90%
% of stock outs of essential medicines	Percentage	50%	61%
Average Length of Stay	Number	3	4
Bed Occupancy Rate	Rate	80%	87%
Proportion of patients referred in	Proportion	800	1404
Proportion of Hospital based Mortality	Proportion	80%	1.12%
Proportion of patients referred out	Proportion	20	18
No. of Patients diagnosed for NCDs	Number	100000	42600
TB/HIV/Malaria incidence rates	Percentage	17%	14%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	30000	30289
No. of Patients diagnosed for TB/Malaria/HIV	Number	700	1404
<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 4</b>
ART Coverage (%)	Percentage	95%	96%
HIV prevalence Rate (%)	Percentage	6%	3.6%
Malaria prevalence rate (%)	Percentage	17%	18%
Viral Load suppression (%)	Percentage	98%	97%

**VOTE: 405 Gulu Hospital**

Quarter 4

<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 4</b>
HIV incidence rate	Rate	6%	3.6%
Malaria incidence rate (cases	Rate	17%	14%
TB incidence rate per 1,000	Rate	0.16%	0.293%
<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 4</b>
Medical equipment inventory maintained and updated	Status	Yes	95% of Medical equipment was maintained within the Region

# VOTE: 405 Gulu Hospital

Quarter 4

## 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 radio talk shows 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

## Variances and Challenges

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 4

**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 Q4	Spent by End Q4	% 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>16.015</b>	<b>14.574</b>	<b>98.5 %</b>	<b>89.6 %</b>	<b>91.0 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>16.262</b>	<b>16.262</b>	<b>16.015</b>	<b>14.574</b>	<b>98.5 %</b>	<b>89.6 %</b>	<b>91.0 %</b>
000001 Audit and Risk Management	0.011	0.010	0.010	0.010	90.0 %	90.0 %	100.0 %
000003 Facilities and Equipment Management	0.120	0.108	0.108	0.108	90.0 %	90.0 %	100.0 %
000005 Human Resource Management	11.741	11.741	11.741	10.324	100.0 %	87.9 %	87.9 %
000008 Records Management	0.033	0.030	0.030	0.030	91.2 %	91.2 %	100.0 %
000013 HIV/AIDS mainstreaming	2.625	2.625	2.377	2.364	90.6 %	90.0 %	99.5 %
320009 Diagnostic Services	0.031	0.029	0.029	0.029	93.3 %	93.3 %	100.0 %
320011 Equipment maintenance	0.158	0.151	0.151	0.151	95.6 %	95.6 %	100.0 %
320021 Hospital Management and Support Services	0.743	0.735	0.735	0.730	98.9 %	98.3 %	99.3 %
320023 Inpatient services	0.601	0.575	0.575	0.575	95.7 %	95.7 %	100.0 %
320027 Medical and Health Supplies	0.014	0.013	0.013	0.009	91.5 %	63.5 %	69.2 %
320033 Outpatient Services	0.151	0.213	0.213	0.212	140.8 %	140.4 %	99.5 %
320034 Prevention and Rehabilitaion services	0.034	0.033	0.033	0.033	95.7 %	95.7 %	100.0 %
<b>Total for the Vote</b>	<b>16.262</b>	<b>16.262</b>	<b>16.015</b>	<b>14.574</b>	<b>98.5 %</b>	<b>89.6 %</b>	<b>91.0 %</b>

**VOTE: 405 Gulu Hospital**

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.343	9.343	9.343	9.339	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.043	0.043	0.043	0.041	100.0 %	96.8 %	96.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.589	1.559	1.312	1.312	82.6 %	82.6 %	100.0 %
211107 Boards, Committees and Council Allowances	0.068	0.068	0.068	0.067	100.0 %	98.4 %	98.4 %
212101 Social Security Contributions	0.129	0.129	0.129	0.129	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.096	0.096	0.096	0.095	100.0 %	99.3 %	99.3 %
212103 Incapacity benefits (Employees)	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.011	0.009	0.009	0.009	90.0 %	90.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.459	0.459	0.459	0.455	100.0 %	99.1 %	99.1 %
221003 Staff Training	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.064	0.060	0.060	0.052	94.8 %	82.6 %	87.1 %
221009 Welfare and Entertainment	0.041	0.041	0.041	0.038	100.0 %	90.9 %	90.9 %
221010 Special Meals and Drinks	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.158	0.142	0.142	0.142	90.0 %	90.0 %	100.0 %
221016 Systems Recurrent costs	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.082	0.153	0.153	0.153	185.8 %	185.8 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.013	0.015	0.015	0.015	115.4 %	115.4 %	100.0 %
223004 Guard and Security services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223005 Electricity	0.178	0.178	0.178	0.178	100.0 %	100.0 %	100.0 %
223006 Water	0.112	0.112	0.112	0.112	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.016	0.014	0.014	0.014	90.0 %	90.0 %	100.0 %
224001 Medical Supplies and Services	0.012	0.011	0.011	0.009	90.0 %	75.0 %	83.3 %
224004 Beddings, Clothing, Footwear and related Services	0.014	0.013	0.013	0.013	95.0 %	95.0 %	100.0 %

**VOTE: 405 Gulu Hospital**

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.009	0.008	0.008	0.008	90.0 %	90.0 %	100.0 %
227001 Travel inland	0.374	0.370	0.370	0.370	98.9 %	98.8 %	99.9 %
227004 Fuel, Lubricants and Oils	0.151	0.151	0.151	0.151	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.136	0.131	0.130	0.130	95.7 %	95.7 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.163	0.157	0.157	0.157	96.7 %	96.7 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.070	0.067	0.067	0.067	95.0 %	95.0 %	100.0 %
273104 Pension	1.826	1.826	1.826	0.804	100.0 %	44.0 %	44.0 %
273105 Gratuity	0.565	0.565	0.565	0.173	100.0 %	30.7 %	30.7 %
282104 Compensation to 3rd Parties	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
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>16.015</b>	<b>14.574</b>	<b>98.5 %</b>	<b>89.6 %</b>	<b>91.0 %</b>



**VOTE: 405 Gulu Hospital**

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	16.262	16.262	16.015	14.574	98.48 %	89.62 %	91.00 %
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	16.262	16.262	16.015	14.574	98.48 %	89.62 %	91.0 %
<b>Departments</b>							
001 Support Services	12.686	12.667	12.667	11.245	99.8 %	88.6 %	88.8 %
002 Hospital services	3.456	3.487	3.239	3.221	93.7 %	93.2 %	99.4 %
<b>Development Projects</b>							
1585 Retooling of Gulu Regional Referral Hospital	0.120	0.108	0.108	0.108	90.0 %	90.0 %	100.0 %
<b>Total for the Vote</b>	<b>16.262</b>	<b>16.262</b>	<b>16.015</b>	<b>14.574</b>	<b>98.5 %</b>	<b>89.6 %</b>	<b>91.0 %</b>

# **VOTE: 405 Gulu Hospital**

Quarter 4

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

**VOTE: 405 Gulu Hospital**

Quarter 4

**Quarter 4: 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 100% of deliveries verified	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,650.000
	<b>Total For Budget Output</b>	<b>1,650.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,650.000
	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 Quarterly performance report 3 attendance report submitted	The enhanced use of biometrics has significantly improved the monitoring of staff attendance

**VOTE: 405 Gulu Hospital**

Quarter 4

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 Quarterly performance report 3 attendance report submitted	The enhanced use of biometrics has significantly improved the monitoring of staff attendance
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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 Quarterly performance report 3 attendance report submitted	The enhanced use of biometrics has significantly improved the monitoring of staff attendance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,656,313.742
221016 Systems Recurrent costs	1,750.013
273104 Pension	281,016.067
273105 Gratuity	140,784.000
<b>Total For Budget Output</b>	<b>3,079,863.822</b>
Wage Recurrent	2,656,313.742
Non Wage Recurrent	423,550.080
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

# VOTE: 405 Gulu Hospital

Quarter 4

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

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

<p>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.</p>	<p>eAFYA system launched at OPD 3 monthly reports, 1 quarterly reports and 1 annual report prepared 8 file suspenders and 4000 file covers procured Orientation on HMIS tools conducted with major focus on the eAFYA system 1 quarterly performance review conducted</p>	<p>EMR(EA fya) currently rolled out to OPD, Dental, Eye Department</p>
<p>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.</p>	<p>eAFYA system launched at OPD 3 monthly reports, 1 quarterly reports and 1 annual report prepared 8 file suspenders and 4000 file covers procured Orientation on HMIS tools conducted with major focus on the eAFYA system 1 quarterly performance review conducted</p>	
<p>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.</p>	<p>eAFYA system launched at OPD 3 monthly reports, 1 quarterly reports and 1 annual report prepared 8 file suspenders and 4000 file covers procured Orientation on HMIS tools conducted with major focus on the eAFYA system 1 quarterly performance review conducted</p>	

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

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

	<p>eAFYA system launched at OPD 3 monthly reports, 1 quarterly reports and 1 annual report prepared 8 file suspenders and 4000 file covers procured Orientation on HMIS tools conducted with major focus on the eAFYA system 1 quarterly performance review conducted</p>	<p>EMR(EA fya) currently rolled out to OPD, Dental, Eye Department</p>
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**VOTE: 405 Gulu Hospital**

Quarter 4

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

	eAFYA system launched at OPD 3 monthly reports, 1 quarterly reports and 1 annual report prepared 8 file suspenders and 4000 file covers procured Orientation on HMIS tools conducted with major focus on the eAFYA system 1 quarterly performance review conducted	EMR(EAfy) currently rolled out to OPD, Dental, Eye Department
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300.000
221011 Printing, Stationery, Photocopying and Binding	999.999
221012 Small Office Equipment	4,049.980
222001 Information and Communication Technology Services.	498.926
<b>Total For Budget Output</b>	<b>5,848.905</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,848.905
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320011 Equipment maintenance**

**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

Electronic records management system used, 3 monthly reports submitted, 1 quarterly report submitted, 8 file suspenders and 4000 file covers procured, 1 quarterly training on HMIS tools usage conducted, 1 performance review conducted.	1 Mentorship conducted and report submitted 95% of the equipment maintained within the Acholi Region. 1 Support supervision conducted within the region targeting HCIVs and General hospitals 90% of equipment assessed for functionality 1 Equipment register updated on quarterly basis	
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**VOTE: 405 Gulu Hospital**

Quarter 4

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

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

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 conducted and report submitted 95% of the equipment maintained within the Acholi Region. 1 Support supervision conducted within the region targeting HCIVs and General hospitals 90% of equipment assessed for functionality 1 Equipment register updated on quarterly basis	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,770.500
221003 Staff Training	1,502.000
222001 Information and Communication Technology Services.	500.000
223005 Electricity	650.000
223006 Water	600.000
227001 Travel inland	3,564.500
227004 Fuel, Lubricants and Oils	4,000.000
228001 Maintenance-Buildings and Structures	1,799.999
228002 Maintenance-Transport Equipment	9,636.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,152.549
228004 Maintenance-Other Fixed Assets	2,835.000
<b>Total For Budget Output</b>	<b>59,011.148</b>
Wage Recurrent	0.000
Non Wage Recurrent	59,011.148
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 405 Gulu Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**

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

1 hospital board meetings conducted 90% of management meetings conducted 4 Performance reports submitted 1 Asset registers updated	1 board meeting conducted 95% of management(Top management, senior management) meetings conducted Assets registered updated as end of June 2024	Initiated a daily 24-hour unit report meeting held every morning to review and discuss the previous day's activities, address any issues, and plan for the upcoming day
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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:**

1 hospital board meeting conducted, 90% of management meeting conducted, 2 performance reviews submitted, 1 assets register updated	1 board meeting conducted 95% of management(Top management, senior management) meetings conducted Assets registered updated as end of June 2024	Initiated a daily 24-hour unit report meeting held every morning to review and discuss the previous day's activities, address any issues, and plan for the upcoming day
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,236.216
211107 Boards, Committees and Council Allowances	8,429.123
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	1,450.000
221001 Advertising and Public Relations	1,400.000
221003 Staff Training	3,123.000
221008 Information and Communication Technology Supplies.	2,380.313
221009 Welfare and Entertainment	3,429.999
221016 Systems Recurrent costs	1,499.250
221017 Membership dues and Subscription fees.	440.000
222001 Information and Communication Technology Services.	500.000



**VOTE: 405 Gulu Hospital**

Quarter 4

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>
223001 Property Management Expenses		13,765.940
223003 Rent-Produced Assets-to private entities		5,000.000
223004 Guard and Security services		1,000.000
223005 Electricity		43,768.000
223006 Water		27,424.557
223007 Other Utilities- (fuel, gas, firewood, charcoal)		449.999
225101 Consultancy Services		780.000
227001 Travel inland		5,455.000
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		29,963.346
228002 Maintenance-Transport Equipment		9,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		16,580.072
228004 Maintenance-Other Fixed Assets		2,238.545
	<b>Total For Budget Output</b>	<b>191,413.360</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	191,413.360
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,337,787.235</b>
	Wage Recurrent	2,656,313.742
	Non Wage Recurrent	681,473.493
	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 4

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	98.6% of infant born to HIV positive women were tested for HIV by 2 months of age 100% of pregnant women were tested for HIV at first ANC Visit 100% of TB cases tested for HIV 98% of eligible individuals were initiated on prep 97% viral load suppression was achieved	Availability of HIV testing kits Continuous health education and improved Counselling at ANC
95% of infant born to HIV positive women tested for HIV by 2 months of age, 95% of pregnant women tested for HIV at first ANC Visit, 100% of TB cases tested for HIV, 95% of eligible individuals put on prep, 95% viral load suppression	98.6% of infant born to HIV positive women were tested for HIV by 2 months of age 100% of pregnant women were tested for HIV at first ANC Visit 100% of TB cases tested for HIV 98% of eligible individuals were initiated on prep 97% viral load suppression was achieved	Availability of HIV testing kits Continuous health education and improved Counselling at ANC
95% of infant born to HIV positive women tested for HIV by 2 months of age, 95% of pregnant women tested for HIV at first ANC Visit, 100% of TB cases tested for HIV, 95% of eligible individuals put on prep, 95% viral load suppression	98.6% of infant born to HIV positive women were tested for HIV by 2 months of age 100% of pregnant women were tested for HIV at first ANC Visit 100% of TB cases tested for HIV 98% of eligible individuals were initiated on prep 97% viral load suppression was achieved	Availability of HIV testing kits Continuous health education and improved Counselling at ANC
95% of infant born to HIV positive women tested for HIV by 2 months of age, 95% of pregnant women tested for HIV at first ANC Visit, 100% of TB cases tested for HIV, 95% of eligible individuals put on prep, 95% viral load suppression	98.6% of infant born to HIV positive women were tested for HIV by 2 months of age 100% of pregnant women were tested for HIV at first ANC Visit 100% of TB cases tested for HIV 98% of eligible individuals were initiated on prep 97% viral load suppression was achieved	Availability of HIV testing kits Continuous health education and improved Counselling at ANC

**VOTE: 405 Gulu Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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	98.6% of infant born to HIV positive women were tested for HIV by 2 months of age 100% of pregnant women were tested for HIV at first ANC Visit 100% of TB cases tested for HIV 98% of eligible individuals were initiated on prep 97% viral load suppression was achieved	Availability of HIV testing kits Continuous health education and improved Counselling at ANC
<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 initiated on prep, 95% viral load suppression	98.6% of infant born to HIV positive women were tested for HIV by 2 months of age 100% of pregnant women were tested for HIV at first ANC Visit 100% of TB cases tested for HIV 98% of eligible individuals were initiated on prep 97% viral load suppression was acheived	Availability of HIV testing kits Continous health education and improved Counselling at ANC
<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.	98.6% of infant born to HIV positive women were tested for HIV by 2 months of age 100% of pregnant women were tested for HIV at first ANC Visit 100% of TB cases tested for HIV 98% of eligible individuals were initiated on prep 97% viral load suppression was achieved	Availability of HIV testing kits Continuous health education and improved Counselling at ANC
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211104 Employee Gratuity	12,580.350	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	388,085.058	

**VOTE: 405 Gulu Hospital**

Quarter 4

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>
211107 Boards, Committees and Council Allowances		22,978.950
212101 Social Security Contributions		71,153.855
212102 Medical expenses (Employees)		82,872.494
221002 Workshops, Meetings and Seminars		271,533.059
221008 Information and Communication Technology Supplies.		22,897.501
221009 Welfare and Entertainment		9,487.001
221011 Printing, Stationery, Photocopying and Binding		21,677.581
222001 Information and Communication Technology Services.		55,957.999
223001 Property Management Expenses		4,999.999
227001 Travel inland		145,438.418
228002 Maintenance-Transport Equipment		27,741.454
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,579.999
282104 Compensation to 3rd Parties		18,145.579
	<b>Total For Budget Output</b>	<b>1,160,129.297</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,160,129.297
	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	2461 X ray investigations were conducted 24682 Laboratory tests/investigations were conducted	The CT scan was out of service due to mechanical issues

**VOTE: 405 Gulu Hospital**

Quarter 4

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

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

25000 Laboratory investigations done 1375 imaging done 875 Ultrasound done 50 CT Scan done	2461 X ray investigations were conducted 24682 Laboratory tests/investigations were conducted	The CT scan was out of service due to mechanical issues
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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	2461 Xray investigations were conducted 24682 Laboratory tests/investigations were conducted	The CT scan was out of service due to mechanical issues
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,350.862
212102 Medical expenses (Employees)	500.000
221010 Special Meals and Drinks	3,488.000
224010 Protective Gear	500.000
228004 Maintenance-Other Fixed Assets	2,722.500
<b>Total For Budget Output</b>	<b>10,561.362</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,561.362
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320023 Inpatient services**

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

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

5500 inpatient admission done, 3 days average length of stay, 80% bed occupancy rate, 875 major and minor operation including caeserian section done	22,000 Inpatients admitted 4 days Average Length of stay Bed occupancy rate 87% 3,851 Major and minor operations including caesarean section conducted	TB ward with the longest Average Length of Stay of 9.9 days due to the complexity of managing TB patients
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**VOTE: 405 Gulu Hospital**

Quarter 4

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>		
	6703 Inpatients admitted 4 days Average Length of stay Bed occupancy rate 87% 1021 Major and minor operations including caesarean section conducted	Availability of Emergency ambulance services to respond to referrals
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
5500 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 875 Major and minor operations including caesarean section	22,000 Inpatients admitted 4 days Average Length of stay Bed occupancy rate 87% 3,851 Major and minor operations including caesarean section conducted	TB ward with the longest Average Length of Stay of 9.9 days due to the complexity of managing TB patients
<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>		
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 Inpatients admitted 4 days Average Length of stay Bed occupancy rate 87% 3,851 Major and minor operations including caesarean section conducted	TB ward with the longest Average Length of Stay of 9.9 days due to the complexity of managing TB patients
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 Inpatients admitted 4 days Average Length of stay Bed occupancy rate 87% 3,851 Major and minor operations including caesarean section conducted	TB ward with the longest Average Length of Stay of 9.9 days due to the complexity of managing TB patients

**VOTE: 405 Gulu Hospital**

Quarter 4

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

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

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 Inpatients admitted 4 days Average Length of stay Bed occupancy rate 87% 3,851 Major and minor operations including caesarean section conducted	TB ward with the longest Average Length of Stay of 9.9 days due to the complexity of managing TB patients
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 Inpatients admitted 4 days Average Length of stay Bed occupancy rate 87% 3,851 Major and minor operations including caesarean section conducted	TB ward with the longest Average Length of Stay of 9.9 days due to the complexity of managing TB patients

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,619.328
212102 Medical expenses (Employees)	860.000
221002 Workshops, Meetings and Seminars	3,366.000
221003 Staff Training	8,479.000
221008 Information and Communication Technology Supplies.	17,536.197
221009 Welfare and Entertainment	8,765.000
221010 Special Meals and Drinks	12,022.006
221011 Printing, Stationery, Photocopying and Binding	10,775.999
221012 Small Office Equipment	1,680.429
221016 Systems Recurrent costs	1,260.907
221017 Membership dues and Subscription fees.	593.762
222001 Information and Communication Technology Services.	6,547.200
223001 Property Management Expenses	16,820.001
223003 Rent-Produced Assets-to private entities	10,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,950.000
224004 Beddings, Clothing, Footwear and related Services	7,013.999
224010 Protective Gear	181.200
225101 Consultancy Services	600.000

**VOTE: 405 Gulu Hospital**

Quarter 4

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		8,025.000
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		30,476.118
228002 Maintenance-Transport Equipment		28,749.168
228004 Maintenance-Other Fixed Assets		9,415.759
	<b>Total For Budget Output</b>	<b>223,737.073</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	223,737.073
	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>		
100% of medicines and health supplies budget utilized	61% of essential medicines were available by end of June 100% of medicines and health supplies budget was 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>		
Basket of 41 essential medicines availed. 100% of medicines and health supplies budget utilized	61% of essential medicines were available by end of June 69.2% of medicines and health supplies budget was utilized	Stock availability across baskets dropped to an average of 61% by end of June below the national average of 95% due to low order fulfillment rate by NMS
100% of medicines and health supplies budget utilized	61% of essential medicines were available by end of June 69.2% of medicines and health supplies budget was utilized	Stock availability across baskets dropped to an average of 61% by end of June below the national average of 95% due to low order fulfillment rate by NMS



**VOTE: 405 Gulu Hospital**

Quarter 4

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>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
25000 General new and reattendance outpatient seen 20000 specialized clinic attendance 425 Referral in attended to	38622 General new and reattendance outpatient seen 3851 specialized clinic patients attended to 136 Referral in attended to	Increased public awareness about services driven by radio talk shows
<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>		
22500 General OPD new and reattendance seen, 20000 Specialized clinic attendance seen, 250 referral in attended to.	38622 General new and reattendance outpatient seen 3851 specialized clinic patients attended to 136 Referral in attended to	Increased public awareness about services driven by radio talk shows
22500 General OPD new and reattendance seen, 20000 Specialized clinic attendance seen, 250 referral in attended to.	38622 General new and reattendance outpatient seen 3851 specialized clinic patients attended to 136 Referral in attended to	Increased public awareness about services driven by radio talk shows
<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>		
22500 General OPD new and reattendance seen, 20000 Specialized clinic attendance seen, 250 referral in attended to.	38622 General new and reattendance outpatient seen 3851 specialized clinic patients attended to 136 Referral in attended to	Increased public awareness about services driven by radio talk shows
<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)		17,629.775

**VOTE: 405 Gulu Hospital**

Quarter 4

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>
212102 Medical expenses (Employees)		376.750
221001 Advertising and Public Relations		1,250.000
221009 Welfare and Entertainment		3,820.000
221016 Systems Recurrent costs		748.267
223001 Property Management Expenses		34,341.635
228001 Maintenance-Buildings and Structures		19,867.420
228004 Maintenance-Other Fixed Assets		14,738.398
	<b>Total For Budget Output</b>	<b>92,772.245</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	92,772.245
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
1875 ANC attendance, 2500 Family planning services given, 9500 Immunzation services given.	3568 Total ANC attendances 561 family planning users attended to 8219 immunizations done	Stock out of family planning commodities affected performance in terms of users
1875 ANC attendance, 2500 Family planning services given, 9500 Immunzation services given.	3568 Total ANC attendances 561 family planning users attended to 8219 immunizations done	Stock out of family planning commodities affected performance in terms of users
<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>		
1875 ANC attendance, 2500 Family planning services given, 9500 Immunzation services given.	3568 ANC attendance 561 family planning users attended to 8219 immunizations done	Stock out of family planning commodities affected performance in terms of users

**VOTE: 405 Gulu Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
1875 ANC attendance, 2500 Family planning services given, 9500 Immunization services given.	3568 ANC attendance 561 family planning users attended to 8219 immunizations done	Stock out of family planning commodities affected performance in terms of users
<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	3568 ANC attendance 561 family planning users attended to 8219 immunizations done	Stock out of family planning commodities affected performance in terms of users
	3568 ANC attendance 561 family planning users attended to 8219 immunizations done	Stock out of family planning commodities affected performance in terms of users
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<i>US\$ Thousand</i>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,552.000	
212102 Medical expenses (Employees)	1,000.000	
221001 Advertising and Public Relations	1,600.000	
221012 Small Office Equipment	1,307.999	
223001 Property Management Expenses	2,500.000	
224004 Beddings, Clothing, Footwear and related Services	3,390.000	
227004 Fuel, Lubricants and Oils	1,750.000	
228002 Maintenance-Transport Equipment	2,850.000	
<b>Total For Budget Output</b>	<b>15,949.999</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	15,949.999	

**VOTE: 405 Gulu Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,503,149.976</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,503,149.976
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1585 Retooling of Gulu Regional Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010507 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:**

	Furniture and Fittings procured in mental and Maternity units	
	Furniture and Fittings procured in mental and Maternity units	

**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:**

	Furniture and Fittings procured in mental and Maternity units	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
221012 Small Office Equipment	47,999.999
<b>Total For Budget Output</b>	<b>47,999.999</b>
GoU Development	47,999.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>47,999.999</b>
GoU Development	47,999.999

**VOTE: 405 Gulu Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>GRAND TOTAL</b>		<b>4,888,937.210</b>
	Wage Recurrent	2,656,313.742
	Non Wage Recurrent	2,184,623.469
	GoU Development	47,999.999
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 405 Gulu Hospital**

Quarter 4

**Quarter 4: 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 100% of deliveries verified
<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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,900.000
<b>Total For Budget Output</b>	<b>9,900.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,900.000
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 Quarterly performance report 3 attendance report submitted

**VOTE: 405 Gulu Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:**

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 Quarterly performance report 3 attendance report submitted
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

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

12 payroll verifications done 12 payroll updates done Annual Wage, pension, and gratuity budget prepared and submitted 4 quarterly HR performance report submitted 12 reports of staff attendance analysed and submitted	3 pay roll verification done 3 payroll update done wage, pension and gratuity budget submitted Quarterly performance report 3 attendance report submitted
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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
211101 General Staff Salaries	9,339,195.577
221016 Systems Recurrent costs	7,000.049
273104 Pension	804,175.168
273105 Gratuity	173,379.479
<b>Total For Budget Output</b>	<b>10,323,750.273</b>
Wage Recurrent	9,339,195.577
Non Wage Recurrent	984,554.696
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

**VOTE: 405 Gulu Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
<p>Electronic records management used            12 monthly reports, 4 quarterly reports and 1 annual report prepared            8 file suspenders and 4000 file covers procured            Quarterly training on HMIS tools conducted            4 performance reviews conducted</p>	<p>eAFYA system launched at OPD and continuous use of Uganda EMR in the ART clinic            12 monthly reports, 4 quarterly reports and 1 annual report prepared            40 file suspenders and 10000 file covers procured            Orientation on HMIS tools conducted with major focus on the eAFYA system            4 quarterly performance reviews conducted</p>
<p>Electronic records management used            12 monthly reports, 4 quarterly reports and 1 annual report prepared            8 file suspenders and 4000 file covers procured            Quarterly training on HMIS tools conducted            4 performance reviews conducted</p>	<p>eAFYA system launched at OPD and continuous use of Uganda EMR in the ART clinic            12 monthly reports, 4 quarterly reports and 1 annual report prepared            40 file suspenders and 10000 file covers procured            Orientation on HMIS tools conducted with major focus on the eAFYA system            4 quarterly performance reviews conducted</p>
<p>Electronic records management used            12 monthly reports, 4 quarterly reports and 1 annual report prepared            8 file suspenders and 4000 file covers procured            Quarterly training on HMIS tools conducted            4 performance reviews conducted</p>	<p>eAFYA system launched at OPD and continuous use of Uganda EMR in the ART clinic            12 monthly reports, 4 quarterly reports and 1 annual report prepared            40 file suspenders and 10000 file covers procured            Orientation on HMIS tools conducted with major focus on the eAFYA system            4 quarterly performance reviews conducted</p>
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
<p>Electronic records management used            12 monthly reports, 4 quarterly reports and 1 annual report prepared            8 file suspenders and 4000 file covers procured            Quarterly training on HMIS tools conducted            4 performance reviews conducted</p>	<p>eAFYA system launched at OPD and continuous use of Uganda EMR in the ART clinic            12 monthly reports, 4 quarterly reports and 1 annual report prepared            40 file suspenders and 10000 file covers procured            Orientation on HMIS tools conducted with major focus on the eAFYA system            4 quarterly performance reviews conducted</p>



**VOTE: 405 Gulu Hospital**

Quarter 4

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

<p>Electronic records management used 12 monthly reports, 4 quarterly reports and 1 annual report prepared 8 file suspenders and 4000 file covers procured Quarterly training on HMIS tools conducted 4 performance reviews conducted</p>	<p>eAFYA system launched at OPD and continuous use of Uganda EMR in the ART clinic 12 monthly reports, 4 quarterly reports and 1 annual report prepared 40 file suspenders and 10000 file covers procured Orientation on HMIS tools conducted with major focus on the eAFYA system 4 quarterly performance reviews conducted</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800.000
221011 Printing, Stationery, Photocopying and Binding	1,999.997
221012 Small Office Equipment	24,299.980
222001 Information and Communication Technology Services.	1,998.926
<b>Total For Budget Output</b>	<b>30,098.903</b>
Wage Recurrent	0.000
Non Wage Recurrent	30,098.903
Arrears	0.000
AIA	0.000

**Budget Output: 320011 Equipment maintenance**

**PIAP Output: 1203010506 Governance and management structures reformed and functional**

**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>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</p>	<p>4 Mentorships conducted and report submitted 95% of the equipment maintained within the Acholi Region. 4 Support supervisions conducted within the region targeting HCIVs and General hospitals 90% of equipment assessed for functionality FY23/24 Equipment register updated</p>
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**VOTE: 405 Gulu Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

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

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	4 Mentorships conducted and report submitted 95% of the equipment maintained within the Acholi Region. 4 Support supervisions conducted within the region targeting HCIVs and General hospitals 90% of equipment assessed for functionality FY23/24 Equipment register updated
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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)	10,620.000
221003 Staff Training	6,000.000
222001 Information and Communication Technology Services.	2,000.000
223005 Electricity	2,600.000
223006 Water	2,400.000
227001 Travel inland	16,967.000
227004 Fuel, Lubricants and Oils	16,000.000
228001 Maintenance-Buildings and Structures	2,399.998
228002 Maintenance-Transport Equipment	18,050.000
228003 Maintenance-Machinery & Equipment Other than Transport	67,838.549
228004 Maintenance-Other Fixed Assets	5,985.000
<b>Total For Budget Output</b>	<b>150,860.547</b>
Wage Recurrent	0.000
Non Wage Recurrent	150,860.547
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 405 Gulu Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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 board meeting conducted 95% of management(Top management, senior management) meetings conducted Assets registered updated as end of June 2024
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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 board meeting conducted 95% of management(Top management, senior management) meetings conducted Assets registered updated as end of June 2024
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,419.100
211107 Boards, Committees and Council Allowances	19,999.980
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	3,150.000
221003 Staff Training	4,164.000
221008 Information and Communication Technology Supplies.	2,380.313
221009 Welfare and Entertainment	4,999.999
221016 Systems Recurrent costs	5,997.000
221017 Membership dues and Subscription fees.	1,760.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	32,301.999
223003 Rent-Produced Assets-to private entities	5,000.000
223004 Guard and Security services	4,000.000

**VOTE: 405 Gulu Hospital**

Quarter 4

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	
223005 Electricity	175,072.000	
223006 Water	109,698.228	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,699.999	
225101 Consultancy Services	4,680.000	
227001 Travel inland	25,650.000	
227004 Fuel, Lubricants and Oils	40,000.000	
228001 Maintenance-Buildings and Structures	52,189.000	
228002 Maintenance-Transport Equipment	26,600.000	
228003 Maintenance-Machinery & Equipment Other than Transport	34,960.045	
228004 Maintenance-Other Fixed Assets	3,799.999	
352881 Pension and Gratuity Arrears Budgeting	150,896.566	
	<b>Total For Budget Output</b>	<b>730,418.228</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	579,521.662
	Arrears	150,896.566
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>11,245,027.951</b>
	Wage Recurrent	9,339,195.577
	Non Wage Recurrent	1,754,935.808
	Arrears	150,896.566
	<i>AIA</i>	0.000
<b>Department:002 Hospital services</b>		
<b>Budget Output:000013 HIV/AIDS mainstreaming</b>		

**VOTE: 405 Gulu Hospital**

Quarter 4

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>98.6% of infant born to HIV positive women were tested for HIV by 2 months of age</p> <p>100% of pregnant women were tested for HIV at first ANC Visit</p> <p>100% of TB cases tested for HIV</p> <p>98% of eligible individuals were initiated on prep</p> <p>97% viral load suppression was achieved</p>
<p>95% of infants born to HIV-positive women tested for HIV by 2 months of age.</p> <p>95% of pregnant women tested for HIV at the first ANC visit.</p> <p>100% of TB cases tested for HIV.</p> <p>95% of eligible individuals put PrEP.</p> <p>95% treatment &amp; Viral suppression rates.</p>	<p>98.6% of infant born to HIV positive women were tested for HIV by 2 months of age</p> <p>100% of pregnant women were tested for HIV at first ANC Visit</p> <p>100% of TB cases tested for HIV</p> <p>98% of eligible individuals were initiated on prep</p> <p>97% viral load suppression was achieved</p>
<p>95% of infants born to HIV-positive women tested for HIV by 2 months of age.</p> <p>95% of pregnant women tested for HIV at the first ANC visit.</p> <p>100% of TB cases tested for HIV.</p> <p>95% of eligible individuals put PrEP.</p> <p>95% treatment &amp; Viral suppression rates.</p>	<p>98.6% of infant born to HIV positive women were tested for HIV by 2 months of age</p> <p>100% of pregnant women were tested for HIV at first ANC Visit</p> <p>100% of TB cases tested for HIV</p> <p>98% of eligible individuals were initiated on prep</p> <p>97% viral load suppression was achieved</p>
<p>95% of infants born to HIV-positive women tested for HIV by 2 months of age.</p> <p>95% of pregnant women tested for HIV at the first ANC visit.</p> <p>100% of TB cases tested for HIV.</p> <p>95% of eligible individuals put PrEP.</p> <p>95% treatment &amp; Viral suppression rates.</p>	<p>98.6% of infant born to HIV positive women were tested for HIV by 2 months of age</p> <p>100% of pregnant women were tested for HIV at first ANC Visit</p> <p>100% of TB cases tested for HIV</p> <p>98% of eligible individuals were initiated on prep</p> <p>97% viral load suppression was achieved</p>

**VOTE: 405 Gulu Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>98.6% of infant born to HIV positive women were tested for HIV by 2 months of age</p> <p>100% of pregnant women were tested for HIV at first ANC Visit</p> <p>100% of TB cases tested for HIV</p> <p>98% of eligible individuals were initiated on prep</p> <p>97% viral load suppression was achieved</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>98.6% of infant born to HIV positive women were tested for HIV by 2 months of age</p> <p>100% of pregnant women were tested for HIV at first ANC Visit</p> <p>100% of TB cases tested for HIV</p> <p>98% of eligible individuals were initiated on prep</p> <p>97% viral load suppression was achieved</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.</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>98.6% of infant born to HIV positive women were tested for HIV by 2 months of age</p> <p>100% of pregnant women were tested for HIV at first ANC Visit</p> <p>100% of TB cases tested for HIV</p> <p>98% of eligible individuals were initiated on prep</p> <p>97% viral load suppression was achieved</p>

**VOTE: 405 Gulu Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211104 Employee Gratuity	41,361.747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,041,335.831
211107 Boards, Committees and Council Allowances	46,927.529
212101 Social Security Contributions	128,800.957
212102 Medical expenses (Employees)	83,410.000
221002 Workshops, Meetings and Seminars	441,273.484
221008 Information and Communication Technology Supplies.	27,570.255
221009 Welfare and Entertainment	18,612.000
221011 Printing, Stationery, Photocopying and Binding	27,604.801
222001 Information and Communication Technology Services.	57,592.999
223001 Property Management Expenses	4,999.999
227001 Travel inland	288,914.639
227004 Fuel, Lubricants and Oils	48,040.571
228002 Maintenance-Transport Equipment	34,741.452
228003 Maintenance-Machinery & Equipment Other than Transport	54,399.998
282104 Compensation to 3rd Parties	18,145.579
<b>Total For Budget Output</b>	<b>2,363,731.841</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,363,731.841
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320009 Diagnostic Services****PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

90,000 Laboratory investigations done  
5,500 imaging done  
3,500 Ultrasound done  
.

2461 X ray investigations were conducted  
24682 Laboratory tests/investigations were conducted

**VOTE: 405 Gulu Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>	
100000 Laboratory investigations done 5500 imaging done 3500 Ultrasound done 200 CT Scan done	2461 X ray investigations were conducted 24682 Laboratory tests/investigations 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>	
90,000 Laboratory investigations done 5,500 imaging done 3,500 Ultrasound done .	2461 Xray investigations were conducted 24682 Laboratory tests/investigations were conducted
<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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,996.600
212102 Medical expenses (Employees)	1,000.000
221010 Special Meals and Drinks	4,000.000
224010 Protective Gear	2,000.000
228004 Maintenance-Other Fixed Assets	5,747.500
<b>Total For Budget Output</b>	<b>28,744.100</b>
Wage Recurrent	0.000
Non Wage Recurrent	28,744.100
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320023 Inpatient services</b>	



**VOTE: 405 Gulu Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
22,000 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 3,500 Major and minor operations including caesarean section	22,000 Inpatients admitted 4 days Average Length of stay Bed occupancy rate 87% 3,851 Major and minor operations including caesarean section conducted
<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	30,980 Inpatients admitted 3 days Average Length of stay Bed occupancy rate 94% 3,851 Major and minor operations including caesarean section 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	22,000 Inpatients admitted 4 days Average Length of stay Bed occupancy rate 87% 3,851 Major and minor operations including caesarean section 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	22,000 Inpatients admitted 4 days Average Length of stay Bed occupancy rate 87% 3,851 Major and minor operations including caesarean section conducted
22,000 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 3,500 Major and minor operations including caesarean section	22,000 Inpatients admitted 4 days Average Length of stay Bed occupancy rate 87% 3,851 Major and minor operations including caesarean section conducted

**VOTE: 405 Gulu Hospital**

Quarter 4

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**

22,000 Inpatient Admissions 3 days Average Length of stay Bed occupancy rate 80% 3,500 Major and minor operations including caesarean section	22,000 Inpatients admitted 4 days Average Length of stay Bed occupancy rate 87% 3,851 Major and minor operations including caesarean section conducted
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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	22,000 Inpatients admitted 4 days Average Length of stay Bed occupancy rate 87% 3,851 Major and minor operations including caesarean section 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)	162,426.600
212102 Medical expenses (Employees)	2,635.100
221002 Workshops, Meetings and Seminars	13,445.997
221003 Staff Training	10,918.000
221008 Information and Communication Technology Supplies.	22,499.999
221009 Welfare and Entertainment	10,000.000
221010 Special Meals and Drinks	15,771.999
221011 Printing, Stationery, Photocopying and Binding	34,996.996
221012 Small Office Equipment	6,660.965
221016 Systems Recurrent costs	5,000.000
221017 Membership dues and Subscription fees.	1,260.000
222001 Information and Communication Technology Services.	26,000.000
223001 Property Management Expenses	31,924.000
223003 Rent-Produced Assets-to private entities	10,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,700.000
224004 Beddings, Clothing, Footwear and related Services	9,518.999
224010 Protective Gear	725.067
225101 Consultancy Services	3,600.000

**VOTE: 405 Gulu Hospital**

Quarter 4

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	
227001 Travel inland	38,000.000	
227004 Fuel, Lubricants and Oils	40,000.000	
228001 Maintenance-Buildings and Structures	50,039.999	
228002 Maintenance-Transport Equipment	47,809.168	
228004 Maintenance-Other Fixed Assets	19,868.819	
	<b>Total For Budget Output</b>	<b>574,801.708</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	574,801.708
	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>		
100% of medicines and health supplies budget utilized	61% of essential medicines were available by end of June 100% of medicines and health supplies budget was 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>		
Basket of 41 essential medicines availed.	61% of essential medicines were available by end of June 78% of medicines and health supplies budget was utilized	
100% of medicines and health supplies budget utilized		
100% of medicines and health supplies budget utilized	61% of essential medicines were available by end of June 78% of medicines and health supplies budget was utilized	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>US\$ Thousand</i>
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

**VOTE: 405 Gulu Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000

**Budget Output:320033 Outpatient Services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

100000 General new and reattendance outpatient seen	117,737 General new and reattendance outpatient seen
80000 specialized clinic attendance	15804 specialized clinic patients attended to
1700 Referral in attended to	1404 Referral in attended to

**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

90,000 General new and reattendance outpatient seen	117,737 General new and reattendance outpatient seen
80,000 specialized clinic attendance	15804 specialized clinic patients attended to
1,000 Referral in attended to	1404 Referral in attended to

90,000 General new and reattendance outpatient seen	117,737 General new and reattendance outpatient seen
80,000 specialized clinic attendance	15804 specialized clinic patients attended to
1,000 Referral in attended to	1404 Referral in attended to

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

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

90,000 General new and reattendance outpatient seen	117,737 General new and reattendance outpatient seen
80,000 specialized clinic attendance	15804 specialized clinic patients attended to
1,000 Referral in attended to	1404 Referral in attended to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,999.957
212102 Medical expenses (Employees)	3,376.750
221001 Advertising and Public Relations	2,699.999
221009 Welfare and Entertainment	4,000.000
221016 Systems Recurrent costs	2,997.517
223001 Property Management Expenses	78,996.810

**VOTE: 405 Gulu Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
228001 Maintenance-Buildings and Structures	35,000.000	
228004 Maintenance-Other Fixed Assets	31,114.398	
	<b>Total For Budget Output</b>	<b>212,185.431</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	212,185.431
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	13696 ANC attendance 2313 family planning users attended to 36465 immunizations done	
7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	13696 ANC attendance 2313 family planning users attended to 36465 immunizations done	
<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>		
7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	13696 ANC attendance 2313 family planning users attended to 36465 immunizations done	

**VOTE: 405 Gulu Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases**

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

7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	13696 ANC attendance 2313 family planning users attended to 36465 immunizations done
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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	13696 ANC attendance 2313 family planning users attended to 36465 immunizations done
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7,500 ANC attendance 10,000 family planning users attended to 38,000 immunizations done	13696 ANC attendance 2313 family planning users attended to 36465 immunizations done
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,492.000
212102 Medical expenses (Employees)	4,000.000
221001 Advertising and Public Relations	3,599.999
221012 Small Office Equipment	2,943.009
223001 Property Management Expenses	5,000.000
224004 Beddings, Clothing, Footwear and related Services	3,800.000
227004 Fuel, Lubricants and Oils	7,000.000
228002 Maintenance-Transport Equipment	2,850.000
<b>Total For Budget Output</b>	<b>32,685.008</b>
Wage Recurrent	0.000
Non Wage Recurrent	32,685.008

**VOTE: 405 Gulu Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,221,109.838</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,221,109.838
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1585 Retooling of Gulu Regional Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010507 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.	Repairing of the water tank and oxygen plant Furniture and Fittings procured in mental and Maternity units
Assorted equipment and furniture procured.	Repairing of the water tank and oxygen plant Furniture and Fittings procured in mental and Maternity units

**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.	Repairing of the water tank and oxygen plant Furniture and Fittings procured in mental and Maternity units
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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
221012 Small Office Equipment	107,999.999
<b>Total For Budget Output</b>	<b>107,999.999</b>
GoU Development	107,999.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>107,999.999</b>
GoU Development	107,999.999

**VOTE: 405 Gulu Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>14,574,137.788</b>
	Wage Recurrent	9,339,195.577
	Non Wage Recurrent	4,976,045.646
	GoU Development	107,999.999
	External Financing	0.000
	Arrears	150,896.566
	<i>AIA</i>	0.000



**VOTE: 405 Gulu Hospital**

Quarter 4

**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 Q4
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 4

**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 Q4</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 4

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 Q4</b>	0.003
<b>Performance as of End of Q4</b>	0.003
<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 Q4</b>	0.008
<b>Performance as of End of Q4</b>	0.008
<b>Reasons for Variations</b>	

**iii) Environment**

**VOTE: 405 Gulu Hospital**

Quarter 4

<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 Q4</b>	0.005
<b>Performance as of End of Q4</b>	0.005
<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 Q4</b>	0.01
<b>Performance as of End of Q4</b>	0.01
<b>Reasons for Variations</b>	