

VOTE: 405 Gulu Hospital

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.343	9.343	2.336	2.489	25.0 %	27.0 %	106.5 %
	Non-Wage	6.185	6.185	1.589	0.827	26.0 %	13.4 %	52.0 %
Devt.	GoU	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		15.636	15.636	3.925	3.316	25.1 %	21.2 %	84.5 %
Total GoU+Ext Fin (MTEF)		15.636	15.636	3.925	3.316	25.1 %	21.2 %	84.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		15.636	15.636	3.925	3.316	25.1 %	21.2 %	84.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		15.636	15.636	3.925	3.316	25.1 %	21.2 %	84.5 %
Total Vote Budget Excluding Arrears		15.636	15.636	3.925	3.316	25.1 %	21.2 %	84.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	15.636	15.636	3.925	3.316	25.1 %	21.2 %	84.5%
Sub SubProgramme:01 Regional Referral Hospital Services	15.636	15.636	3.925	3.316	25.1 %	21.2 %	84.5%
Total for the Vote	15.636	15.636	3.925	3.316	25.1 %	21.2 %	84.5 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.432** Bn Shs | Department : 001 Support Services

Reason: 0

*Items***0.230** UShs | 273104 Pension

Reason:

0.159 UShs | 273105 Gratuity

Reason:

0.008 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.007 UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.007 UShs | 223001 Property Management Expenses

Reason:

0.330 Bn Shs | Department : 002 Hospital services

Reason: 0

*Items***0.046** UShs | 221008 Information and Communication Technology Supplies.

Reason:

0.040 UShs | 223001 Property Management Expenses

Reason:

0.023 UShs | 227001 Travel inland

Reason:

0.021 UShs | 221002 Workshops, Meetings and Seminars

Reason:

0.008 UShs | 228001 Maintenance-Buildings and Structures

Reason:

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

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Health Facilities Monitored	Number	9	
Number of audit reports produced	Number	4	
Risk mitigation plan in place	Yes/No	Yes	
Audit workplan in place	Yes/No	Yes	
Proportion of quarterly facility supervisions conducted	Proportion	100%	
Proportion of patients who are appropriately referred in	Proportion	1%	
Proportion of clients who are satisfied with services	Proportion	80%	
Approved Hospital Strategic Plan in place	Yes/No	Yes	
No. of performance reviews conducted	Number	4	
Number of audits conducted	Number	4	
Number of technical support supervisions conducted	Number	4	
Number of monitoring and evaluation visits conducted	Number	4	
Number of quarterly Audit reports submitted	Number	4	
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Staffing levels, %	Percentage	80%	
Staffing levels, %	Percentage	80%	
% of staff with performance plan	Percentage	75%	
Proportion of established positions filled	Percentage	80%	

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% Increase in staff productivity	Percentage	5%	
Budget Output: 000008 Records Management			
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of assessments undertak	Number	4	
Number of health workers train	Number	100	
Number of reports disseminated	Number	12	
Number of reports produced	Number	12	
Number of systems integrated	Number	1	
Number of tools distributed	Number	30	
Health Atlas in place	Status	Yes	
Health Master Facility List wi	Status	Yes	
Survey reports in place	Number	1	
System in place	Number	4	
Updated repository in place	Number	1	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of voluntary medical male circumcisions done	Number	200	
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	
TB/HIV/Malaria incidence rates	Percentage	5%	
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	4000	
Budget Output: 000089 Climate Change Mitigation			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	
Risk mitigation plan in place	Number	1	
Number of guidelines disseminated	Number	10	
Budget Output: 000090 Climate Change Adaptation			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Approved strategic plan in place	Number	1	
Risk mitigation plan in place	Number	1	
Hospital Board in place and functional	Number	1	
No. of functional Quality Improvement committees	Number	1	
Number of guidelines disseminated	Number	10	

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 320011 Equipment maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	
No. of health workers trained	Number	100	
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	
Medical equipment inventory maintained and updated	Text	80% of equipment maintained	
Medical Equipment list and specifications reviewed	Text	Medical equipment list updated	
Medical Equipment Policy developed	Text	Policy in Place	
% functional key specialized equipment in place	Percentage	90%	
A functional incinerator	Status	Functional	
Proportion of departments implementing infection control guidelines	Proportion	100%	
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 2024/25	Actuals By END Q 1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	
No. of health workers trained to deliver KP friendly services	Number	40	
No. of HIV test kits procured and distributed	Number	20000	

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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 2024/25	Actuals By END Q 1
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	12	
No. of voluntary medical male circumcisions done	Number	400	
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	
No. of youth-led HIV prevention programs designed and implemented	Number	4	
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2	
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	
% of key populations accessing HIV prevention interventions	Percentage	80%	
% of Target Laboratories accredited	Percentage	100%	
Proportion of key functional diagnostic equipment	Proportion	80%	
% of calibrated equipment in use	Percentage	100%	
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	
No. of HIV Kits procured and distributed	Number	20000	
% Increase in Specialised out patient services offered	Percentage	4%	
% of referred in patients who receive specialised health care services	Percentage	100%	
% of stock outs of essential medicines	Percentage	5%	
Average Length of Stay	Number	3	
Bed Occupancy Rate	Rate	85%	
Proportion of patients referred in	Proportion	1%	
Proportion of Hospital based Mortality	Proportion	1.8%	

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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 2024/25	Actuals By END Q 1
Proportion of patients referred out	Proportion	0.3%	
No. of Patients diagnosed for NCDs	Number	400	
TB/HIV/Malaria incidence rates	Percentage	0.2%	
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	35000	
No. of Patients diagnosed for TB/Malaria/HIV	Number	6000	
Project:1585 Retooling of Gulu Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	
No. of health workers trained	Number	20	
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	
Medical equipment inventory maintained and updated	Text	Yes	
Medical Equipment list and specifications reviewed	Text	Yes	
Medical Equipment Policy developed	Text	Yes	
% functional key specialized equipment in place	Percentage	100%	
A functional incinerator	Status	Functional	
Proportion of departments implementing infection control guidelines	Proportion	100%	

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Performance highlights for the Quarter

N/A

Variations and Challenges

N/A

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	15.636	15.636	3.922	3.316	25.1 %	21.2 %	84.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	15.636	15.636	3.922	3.316	25.1 %	21.2 %	84.5 %
000001 Audit and Risk Management	0.011	0.011	0.003	0.003	27.3 %	27.3 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	11.319	11.319	2.895	2.659	25.6 %	23.5 %	91.8 %
000008 Records Management	0.025	0.025	0.006	0.001	24.0 %	4.0 %	16.7 %
000013 HIV/AIDS Mainstreaming	0.017	0.017	0.004	0.004	23.2 %	23.2 %	100.0 %
000089 Climate Change Mitigation	0.002	0.002	0.000	0.000	0.0 %	0.0 %	
000090 Climate Change Adaptation	0.002	0.002	0.000	0.000	0.0 %	0.0 %	
320009 Diagnostic Services	0.056	0.056	0.014	0.006	25.0 %	10.7 %	42.9 %
320011 Equipment maintenance	0.153	0.153	0.038	0.022	24.9 %	14.4 %	57.9 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.473	2.473	0.602	0.413	24.3 %	16.7 %	68.6 %
320021 Hospital Management and Support Services	0.526	0.526	0.131	0.111	24.9 %	21.1 %	84.7 %
320023 Inpatient services	0.322	0.322	0.074	0.030	23.0 %	9.3 %	40.5 %
320027 Medical and Health Supplies	0.080	0.080	0.020	0.000	25.0 %	0.0 %	0.0 %
320033 Outpatient Services	0.245	0.245	0.061	0.042	24.9 %	17.1 %	68.9 %
320034 Prevention and Rehabilitaion services	0.297	0.297	0.074	0.025	24.9 %	8.4 %	33.8 %
Total for the Vote	15.636	15.636	3.922	3.316	25.1 %	21.2 %	84.5 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.343	9.343	2.336	2.489	25.0 %	26.6 %	106.5 %
211104 Employee Gratuity	0.065	0.065	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.407	1.407	0.352	0.290	25.0 %	20.6 %	82.4 %
211107 Boards, Committees and Council Allowances	0.065	0.065	0.016	0.000	24.7 %	0.0 %	0.0 %
212101 Social Security Contributions	0.130	0.130	0.033	0.031	25.3 %	23.8 %	93.9 %
212102 Medical expenses (Employees)	0.124	0.124	0.031	0.020	24.9 %	16.1 %	64.5 %
212103 Incapacity benefits (Employees)	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.011	0.011	0.003	0.000	27.3 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.167	0.167	0.035	0.014	21.0 %	8.4 %	40.0 %
221003 Staff Training	0.017	0.017	0.004	0.000	23.6 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.005	0.005	0.001	0.001	18.5 %	18.5 %	100.0 %
221008 Information and Communication Technology Supplies.	0.187	0.187	0.047	0.001	25.1 %	0.5 %	2.1 %
221009 Welfare and Entertainment	0.031	0.031	0.008	0.003	25.8 %	9.7 %	37.5 %
221010 Special Meals and Drinks	0.046	0.046	0.012	0.000	26.1 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.090	0.090	0.022	0.001	24.6 %	1.1 %	4.5 %
221012 Small Office Equipment	0.021	0.021	0.005	0.000	23.8 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.053	0.053	0.013	0.013	24.7 %	24.7 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.186	0.186	0.047	0.000	25.3 %	0.0 %	0.0 %
223004 Guard and Security services	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
223005 Electricity	0.170	0.170	0.042	0.042	24.7 %	24.7 %	100.0 %
223006 Water	0.160	0.160	0.040	0.040	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	0.100	0.100	0.025	0.000	24.9 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.035	0.035	0.009	0.000	25.7 %	0.0 %	0.0 %
224010 Protective Gear	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.005	0.005	0.001	0.000	19.6 %	0.0 %	0.0 %
227001 Travel inland	0.406	0.406	0.101	0.078	24.9 %	19.2 %	77.2 %
227004 Fuel, Lubricants and Oils	0.185	0.185	0.046	0.046	24.9 %	24.9 %	100.0 %
228001 Maintenance-Buildings and Structures	0.188	0.188	0.047	0.038	25.0 %	20.2 %	80.9 %
228002 Maintenance-Transport Equipment	0.129	0.129	0.032	0.000	24.8 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.254	0.254	0.037	0.026	14.6 %	10.2 %	70.3 %
228004 Maintenance-Other Fixed Assets	0.027	0.027	0.007	0.005	25.6 %	18.3 %	71.4 %
273104 Pension	1.599	1.599	0.400	0.170	25.0 %	10.6 %	42.5 %
273105 Gratuity	0.377	0.377	0.159	0.000	42.2 %	0.0 %	0.0 %
Total for the Vote	15.636	15.636	3.924	3.315	25.1 %	21.2 %	84.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	15.636	15.636	3.925	3.316	25.10 %	21.21 %	84.48 %
Sub SubProgramme:01 Regional Referral Hospital Services	15.636	15.636	3.925	3.316	25.10 %	21.21 %	84.5 %
Departments							
001 Support Services	12.054	12.054	3.079	2.800	25.5 %	23.2 %	90.9 %
002 Hospital services	3.474	3.474	0.846	0.516	24.4 %	14.9 %	61.0 %
Development Projects							
1585 Retooling of Gulu Regional Referral Hospital	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	15.636	15.636	3.925	3.316	25.1 %	21.2 %	84.5 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Audit report submitted, 1 risk management and mitigation plan in place		

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

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

Budget Output:000005 Human Resource Management**PIAP Output: 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 Payroll verifications & updates done 1 Wage, pension, & gratuity budget submitted, 1 General staff meeting held, 1 functional Rewards committee, 1 functional Training committee		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,489,349.146
273104 Pension	170,004.529
Total For Budget Output	2,659,353.675

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,489,349.146
	Non Wage Recurrent	170,004.529
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened****Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

1 Functional EMR system, 3 Monthly HMIS reports submitted, 1 quarterly HMIS report submitted, 1 HMIS management training conducted, 1 HMIS Performance review conducted

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,230.000
Total For Budget Output	1,230.000
Wage Recurrent	0.000
Non Wage Recurrent	1,230.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Conduct one Quarterly HIV/AIDS Performance Review, Conduct Integrated Key Population Outreaches, 95% of target population access HIV testing and counseling services

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,761.000
Total For Budget Output	3,761.000
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,761.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation**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:

1.25% reduction in energy consumption and cost savings,
80% Improved waste segregation and disposal practices

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250.000
Total For Budget Output	250.000
Wage Recurrent	0.000
Non Wage Recurrent	250.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation**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:

1 Climate change stakeholders & experts engagement done,
An emergency climate change preparedness plan/activities
in place, 15 Healthcare workers trained on climate change
impacts

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250.000
Total For Budget Output	250.000
Wage Recurrent	0.000
Non Wage Recurrent	250.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 405 Gulu Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:320011 Equipment maintenance**PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1 medical equipment supervision conducted, 80% of medical equipment maintained

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,950.000
222001 Information and Communication Technology Services.	77.625
227001 Travel inland	4,210.000
227004 Fuel, Lubricants and Oils	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,999.999
Total For Budget Output	22,237.624
Wage Recurrent	0.000
Non Wage Recurrent	22,237.624
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services**PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

1 Workplan & budget developed, 1 Support supervision done, 1 Board meeting held, 90% Top/senior management meetings held, 1 Financial report submitted, 1 Asset register updated, 100% Water & electricity bills paid, 100% of buildings are clean & maintained

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	300.000
221016 Systems Recurrent costs	4,953.706
222001 Information and Communication Technology Services.	1,250.000
223005 Electricity	42,451.500
223006 Water	40,000.000

VOTE: 405 Gulu Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		7,500.000
228001 Maintenance-Buildings and Structures		14,150.000
	Total For Budget Output	110,605.206
	Wage Recurrent	0.000
	Non Wage Recurrent	110,605.206
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,800,437.505
	Wage Recurrent	2,489,349.146
	Non Wage Recurrent	311,088.359
	Arrears	0.000
	<i>AIA</i>	0.000
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		
1 Internationally accredited Laboratory, 1 Functional Lab Hub, 25000 Lab investigations done, 875 Ultrasound scans done, 400 CT scans conducted, 1375 X-ray Imaging conducted		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
222001 Information and Communication Technology Services.		1,250.000
227001 Travel inland		2,020.000
	Total For Budget Output	5,770.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,770.000
	Arrears	0.000

VOTE: 405 Gulu Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach 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

1 Functional HIV/AIDS clinic, 95% of the population are tested for HIV, 95% of HIV positive individuals are on treatment, 95% of HIV/AIDS clients are virally suppressed

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	264,604.375
212101 Social Security Contributions	30,600.518
221002 Workshops, Meetings and Seminars	10,518.827
221004 Recruitment Expenses	920.000
221011 Printing, Stationery, Photocopying and Binding	680.000
222001 Information and Communication Technology Services.	5,138.514
227001 Travel inland	63,353.776
227004 Fuel, Lubricants and Oils	21,745.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,999.999
Total For Budget Output	412,561.259
Wage Recurrent	0.000
Non Wage Recurrent	412,561.259
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320023 Inpatient services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

6500 Inpatient admissions done, 3 days Average Length of Stay, 80% Bed Occupancy Rate, 3500 Major & minor operations conducted

VOTE: 405 Gulu Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,706.925
212102 Medical expenses (Employees)		7,249.839
222001 Information and Communication Technology Services.		2,500.000
227001 Travel inland		1,190.000
228001 Maintenance-Buildings and Structures		8,989.950
228004 Maintenance-Other Fixed Assets		5,000.000
	Total For Budget Output	29,636.714
	Wage Recurrent	0.000
	Non Wage Recurrent	29,636.714
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Functional Medicines & Therapeutics Committee 100% of budgeted medicine & health supplies procured and dispensed		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320033 Outpatient Services		

VOTE: 405 Gulu Hospital

Quarter 1

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

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

25000 General new & re-attendance outpatients seen, 15000 specialized outpatients seen, 300 Referral in attended to

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,844.741
212102 Medical expenses (Employees)	12,500.000
212103 Incapacity benefits (Employees)	2,000.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	330.000
227001 Travel inland	2,330.000
227004 Fuel, Lubricants and Oils	2,500.000
228001 Maintenance-Buildings and Structures	14,880.001
Total For Budget Output	42,384.742
Wage Recurrent	0.000
Non Wage Recurrent	42,384.742
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services

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

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

2500 Total ANC attendance, 2250 family planning users attended to, 5000 immunizations done

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,449.392
221002 Workshops, Meetings and Seminars	3,630.000

VOTE: 405 Gulu Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		1,108.000
222001 Information and Communication Technology Services.		2,500.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		10,500.000
	Total For Budget Output	25,187.392
	Wage Recurrent	0.000
	Non Wage Recurrent	25,187.392
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	515,540.107
	Wage Recurrent	0.000
	Non Wage Recurrent	515,540.107
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1585 Retooling of Gulu Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 405 Gulu Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	3,315,977.612
	Wage Recurrent	2,489,349.146
	Non Wage Recurrent	826,628.466
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 405 Gulu Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Regional Referral Hospital Services	
<i>Departments</i>	
Department:001 Support Services	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 1203010201 Service delivery monitored	
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
4 Audit reports submitted 1 risk management and mitigation plan in place	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,750.000
Total For Budget Output	2,750.000
Wage Recurrent	0.000
Non Wage Recurrent	2,750.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management	
PIAP Output: 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 & updates done 1 Wage, pension, & gratuity budget submitted 4 HR performance reports submitted 1 General staff meeting held 1 functional Rewards committee 1 functional Training committee	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211101 General Staff Salaries	2,489,349.146

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
273104 Pension		170,004.529
	Total For Budget Output	2,659,353.675
	Wage Recurrent	2,489,349.146
	Non Wage Recurrent	170,004.529
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
1 Functional EMR system 12 Monthly, 4 quarterly and 1 annual HMIS report submitted 4 HMIS management trainings conducted 4 HMIS Performance reviews conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,230.000
	Total For Budget Output	1,230.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,230.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
-Providing access to HIV testing and counseling services -Conduct Quarterly HIV/AIDS Performance Reviews -Implementing targeted interventions for key populations at higher risk of HIV transmission	NA	

VOTE: 405 Gulu Hospital

Quarter 1

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,761.000
Total For Budget Output	3,761.000
Wage Recurrent	0.000
Non Wage Recurrent	3,761.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation**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:

5% reduction in energy consumption and cost savings 80% Improved waste segregation and disposal practices	NA
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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)	250.000
Total For Budget Output	250.000
Wage Recurrent	0.000
Non Wage Recurrent	250.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation**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:

1 Climate change stakeholders & experts engagement done An emergency climate change preparedness plan/activities in place 15 Healthcare workers trained on climate change impacts	NA
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VOTE: 405 Gulu Hospital

Quarter 1

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250.000
Total For Budget Output	250.000
Wage Recurrent	0.000
Non Wage Recurrent	250.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320011 Equipment maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

4 medical equipment supervisions conducted 80% of medical equipment maintained	NA
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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)	2,950.000
222001 Information and Communication Technology Services.	77.625
227001 Travel inland	4,210.000
227004 Fuel, Lubricants and Oils	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	10,999.999
Total For Budget Output	22,237.624
Wage Recurrent	0.000
Non Wage Recurrent	22,237.624
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010201 Service delivery monitored

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

1 Workplan & budget developed 4 Support supervisions done 4 Board meetings held 90% Top/senior management meetings held 4 Financial reports submitted 1 Asset register updated 100% Water & electricity bills paid 100% of buildings are clean & maintained	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	300.000
221016 Systems Recurrent costs	4,953.706
222001 Information and Communication Technology Services.	1,250.000
223005 Electricity	42,451.500
223006 Water	40,000.000
227004 Fuel, Lubricants and Oils	7,500.000
228001 Maintenance-Buildings and Structures	14,150.000
Total For Budget Output	110,605.206
Wage Recurrent	0.000
Non Wage Recurrent	110,605.206
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,800,437.505
Wage Recurrent	2,489,349.146
Non Wage Recurrent	311,088.359
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Hospital services

Budget Output:320009 Diagnostic Services

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

1 Internationally accredited Laboratory 1 Functional Lab Hub 100,000 Laboratory investigations done 3,500 Ultrasound scans done 1200 CT scans conducted 5,500 X-ray Imaging conducted	NA
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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)	2,500.000
222001 Information and Communication Technology Services.	1,250.000
227001 Travel inland	2,020.000
Total For Budget Output	5,770.000
Wage Recurrent	0.000
Non Wage Recurrent	5,770.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320020 HIV/AIDSs Research, Healthcare & Outreach 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

1 Functional HIV/AIDS clinic 95% of the population are tested for HIV 95% of HIV positive individuals are on treatment 95% of HIV/AIDS clients are virally suppressed	NA
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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)	264,604.375
212101 Social Security Contributions	30,600.518

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		10,518.827
221004 Recruitment Expenses		920.000
221011 Printing, Stationery, Photocopying and Binding		680.000
222001 Information and Communication Technology Services.		5,138.514
227001 Travel inland		63,353.776
227004 Fuel, Lubricants and Oils		21,745.250
228003 Maintenance-Machinery & Equipment Other than Transport		14,999.999
	Total For Budget Output	412,561.259
	Wage Recurrent	0.000
	Non Wage Recurrent	412,561.259
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320023 Inpatient services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
26,000 Inpatient admissions done 3 days Average Length of Stay 80% Bed Occupancy Rate 3,500 Major & minor operations conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,706.925
212102 Medical expenses (Employees)		7,249.839
222001 Information and Communication Technology Services.		2,500.000
227001 Travel inland		1,190.000
228001 Maintenance-Buildings and Structures		8,989.950
228004 Maintenance-Other Fixed Assets		5,000.000
	Total For Budget Output	29,636.714

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	29,636.714
	Arrears	0.000
	<i>AIA</i>	0.000

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

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

1 Functional Medicines & Therapeutics Committee 100% of budgeted medicine & health supplies procured and dispensed	NA
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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
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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

100,000 General new & re-attendance outpatients seen 60,000 specialized outpatients seen 1,200 Referral in attended to	NA
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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)	4,844.741
212102 Medical expenses (Employees)	12,500.000
212103 Incapacity benefits (Employees)	2,000.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	330.000

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item			Spent
227001 Travel inland			2,330.000
227004 Fuel, Lubricants and Oils			2,500.000
228001 Maintenance-Buildings and Structures			14,880.001
	Total For Budget Output		42,384.742
	Wage Recurrent		0.000
	Non Wage Recurrent		42,384.742
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
10,000 Total ANC attendance		NA	
9,000 family planning users attended to			
20,000 immunizations done			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,449.392
221002 Workshops, Meetings and Seminars			3,630.000
221008 Information and Communication Technology Supplies.			1,108.000
222001 Information and Communication Technology Services.			2,500.000
227001 Travel inland			5,000.000
227004 Fuel, Lubricants and Oils			10,500.000
	Total For Budget Output		25,187.392
	Wage Recurrent		0.000
	Non Wage Recurrent		25,187.392
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		515,540.107

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	515,540.107
	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: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1 Medical Inventory maintained and updated | NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	3,315,977.612
Wage Recurrent	2,489,349.146
Non Wage Recurrent	826,628.466
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 405 Gulu Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 Audit reports submitted 1 risk management and mitigation plan in place	1 Audit report submitted, 1 risk management and mitigation plan in place	1 Audit report submitted, 1 risk management and mitigation plan in place
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
12 Payroll verifications & updates done 1 Wage, pension, & gratuity budget submitted 4 HR performance reports submitted 1 General staff meeting held 1 functional Rewards committee 1 functional Training committee	3 Payroll verifications & updates done 1 Wage, pension, & gratuity budget submitted, 1 General staff meeting held, 1 functional Rewards committee, 1 functional Training committee	3 Payroll verifications & updates done 1 Wage, pension, & gratuity budget submitted, 1 General staff meeting held, 1 functional Rewards committee, 1 functional Training committee
Budget Output:000008 Records Management		
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
1 Functional EMR system 12 Monthly, 4 quarterly and 1 annual HMIS report submitted 4 HMIS management trainings conducted 4 HMIS Performance reviews conducted	1 Functional EMR system, 3 Monthly HMIS reports submitted, 1 quarterly HMIS report submitted, 1 HMIS management training conducted, 1 HMIS Performance review conducted	1 Functional EMR system, 3 Monthly HMIS reports submitted, 1 quarterly HMIS report submitted, 1 HMIS management training conducted, 1 HMIS Performance review conducted

VOTE: 405 Gulu Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
-Providing access to HIV testing and counseling services -Conduct Quarterly HIV/AIDS Performance Reviews -Implementing targeted interventions for key populations at higher risk of HIV transmission	Conduct one Quarterly HIV/AIDS Performance Review, Conduct Integrated Key Population Outreaches, 95% of target population access HIV testing and counseling services	Conduct one Quarterly HIV/AIDS Performance Review, Conduct Integrated Key Population Outreaches, 95% of target population access HIV testing and counseling services
Budget Output:000089 Climate Change Mitigation		
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:		
5% reduction in energy consumption and cost savings 80% Improved waste segregation and disposal practices	1.25% reduction in energy consumption and cost savings, 80% Improved waste segregation and disposal practices	1.25% reduction in energy consumption and cost savings, 80% Improved waste segregation and disposal practices
Budget Output:000090 Climate Change Adaptation		
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:		
1 Climate change stakeholders & experts engagement done An emergency climate change preparedness plan/activities in place 15 Healthcare workers trained on climate change impacts	1 Climate change stakeholders & experts engagement done, An emergency climate change preparedness plan/activities in place, 15 Healthcare workers trained on climate change impacts	1 Climate change stakeholders & experts engagement done, An emergency climate change preparedness plan/activities in place, 15 Healthcare workers trained on climate change impacts
Budget Output:320011 Equipment maintenance		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 medical equipment supervisions conducted 80% of medical equipment maintained	1 medical equipment supervision conducted, 80% of medical equipment maintained	1 medical equipment supervision conducted, 80% of medical equipment maintained

VOTE: 405 Gulu Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320021 Hospital Management and Support Services**PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

1 Workplan & budget developed 4 Support supervisions done 4 Board meetings held 90% Top/senior management meetings held 4 Financial reports submitted 1 Asset register updated 100% Water & electricity bills paid 100% of buildings are clean & maintained	1 Workplan & budget developed, 1 Support supervision done, 1 Board meeting held, 90% Top/senior management meetings held, 1 Financial report submitted, 1 Asset register updated, 100% Water & electricity bills paid, 100% of buildings are clean & maintained	1 Workplan & budget developed, 1 Support supervision done, 1 Board meeting held, 90% Top/senior management meetings held, 1 Financial report submitted, 1 Asset register updated, 100% Water & electricity bills paid, 100% of buildings are clean & maintained
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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**

1 Internationally accredited Laboratory 1 Functional Lab Hub 100,000 Laboratory investigations done 3,500 Ultrasound scans done 1200 CT scans conducted 5,500 X-ray Imaging conducted	1 Internationally accredited Laboratory, 1 Functional Lab Hub, 25000 Lab investigations done, 875 Ultrasound scans done, 400 CT scans conducted, 1375 X-ray Imaging conducted	1 Internationally accredited Laboratory, 1 Functional Lab Hub, 25000 Lab investigations done, 875 Ultrasound scans done, 400 CT scans conducted, 1375 X-ray Imaging conducted
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Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach 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**

1 Functional HIV/AIDS clinic 95% of the population are tested for HIV 95% of HIV positive individuals are on treatment 95% of HIV/AIDS clients are virally suppressed	1 Functional HIV/AIDS clinic, 95% of the population are tested for HIV, 95% of HIV positive individuals are on treatment, 95% of HIV/AIDS clients are virally suppressed	1 Functional HIV/AIDS clinic, 95% of the population are tested for HIV, 95% of HIV positive individuals are on treatment, 95% of HIV/AIDS clients are virally suppressed
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VOTE: 405 Gulu Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
26,000 Inpatient admissions done 3 days Average Length of Stay 80% Bed Occupancy Rate 3,500 Major & minor operations conducted	6500 Inpatient admissions done, 3 days Average Length of Stay, 80% Bed Occupancy Rate, 3500 Major & minor operations conducted	6500 Inpatient admissions done, 3 days Average Length of Stay, 80% Bed Occupancy Rate, 3500 Major & minor operations conducted
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Functional Medicines & Therapeutics Committee 100% of budgeted medicine & health supplies procured and dispensed	1 Functional Medicines & Therapeutics Committee 100% of budgeted medicine & health supplies procured and dispensed	1 Functional Medicines & Therapeutics Committee 100% of budgeted medicine & health supplies procured and dispensed
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		
100,000 General new & re-attendance outpatients seen 60,000 specialized outpatients seen 1,200 Referral in attended to	25000 General new & re-attendance outpatients seen, 15000 specialized outpatients seen, 300 Referral in attended to	25000 General new & re-attendance outpatients seen, 15000 specialized outpatients seen, 300 Referral in attended to
Budget Output:320034 Prevention and Rehabilitation services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
10,000 Total ANC attendance 9,000 family planning users attended to 20,000 immunizations done	2500 Total ANC attendance, 2250 family planning users attended to, 5000 immunizations done	2500 Total ANC attendance, 2250 family planning users attended to, 5000 immunizations done
<i>Development Projects</i>		

VOTE: 405 Gulu Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1585 Retooling of Gulu Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Medical Inventory maintained and updated	Medical Inventory maintained and updated & Assorted equipment and furniture procured.	Medical Inventory maintained and updated & Assorted equipment and furniture procured.

VOTE: 405 Gulu Hospital

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	0.240	0.000
		Total	0.240
			0.000

VOTE: 405 Gulu Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 405 Gulu Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote financial and geographical access to health services female, male, disabled and clients of all ages.
Issue of Concern:	There is a need for equitable access to health services for the elderly, children, women, boys and girls.
Planned Interventions:	1. Provision of equal opportunities to health service to all female, disabled, elderly, and children. 2. Provision of manpower to manage the marginalized eg: sign language for the deaf. 3. Improve infrastructure to cater for the marginalized. eg: ramps.
Budget Allocation (Billion):	0.008
Performance Indicators:	1. The proportion of buildings with gender-sensitive provisions (70%) 2. Proportion of staff knowledgeable about gender responsiveness in health care (70%) 3. No. of staff trained in the management of the disabled (50%)
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	- Promote 95-95-95 implementation strategy - Reduce HIV incidence in the region Increase access - Ensure HIV testing and treatment to all eligible male, female, children, elderly, disabled clients. - Ensure viral load suppression to all male, female, children, elderly, disabled clients infected by HIV
Issue of Concern:	Insufficient access to quality HIV/AIDS services that contributes to a high prevalence among women, men children and marginalized people in the subregion.
Planned Interventions:	1. Implement HIV/TB prevention, care and treatment programs 2. Sensitize the community on HIV/AIDS. 3. Promote facility and community-based care and treatment services for HIV among men, women, children and elderly. 4. Promote HIV counseling & testing.
Budget Allocation (Billion):	0.005
Performance Indicators:	1. 90% of people living with HIV know their status. 2. 95% of the patients are diagnosed and initiated on ART 3. 95% of the patients on ART are virologically suppressed.
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

VOTE: 405 Gulu Hospital

Quarter 1

Objective:	- Establish healthcare facilities that are environmentally sustainable and promote the health and well-being of female, male, disabled and clients of all age groups. - Raise awareness, educate, and advocate for environmentally friendly issues within the healthcare system and all female, male, disabled and clients of all age groups.
Issue of Concern:	There is low sustainable initiatives and awareness about environmental sustainability in health facilities
Planned Interventions:	1. Sensitize patients and health workers on appropriate waste management and environmental sustainability. 2. Ensure proper waste management including proper final waste disposal. 3. Promote Go-green initiatives with health facilities in the region.
Budget Allocation (Billion):	0.006
Performance Indicators:	1. Proportion of departments with waste disposal facilities (100%) 2. Number of functional incinerator (1)
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid

Objective:	Maintain a high standard of infection control measures, emergency preparedness, and response protocols to prevent and control the spread of COVID-19 among female, male, elderly and disabled people of all age groups
Issue of Concern:	There is low awareness and risk perception about COVID-19 and poor observation of the recommended preventive measures.
Planned Interventions:	1. Community sensitization and mobilization about Covid-19. 2. Promote observation of SOPs. 3. Continuous training of health workers. 4. Encourage vaccination against COVID19
Budget Allocation (Billion):	0.009
Performance Indicators:	1. Proportion of staff trained in COVID19 management (100%). 2. Proportion of community knowledgeable about COVID19 (80%).
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	