

VOTE: 405 Gulu Hospital

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.110	8.110	2.234	1.933	27.5 %	23.8 %	86.5 %
	Non-Wage	7.518	7.518	1.881	0.385	25.0 %	5.1 %	20.5 %
Dev.	GoU	0.990	0.990	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		16.618	16.618	4.115	2.318	24.8 %	13.9 %	56.3 %
Total GoU+Ext Fin (MTEF)		16.618	16.618	4.115	2.318	24.8 %	13.9 %	56.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.618	16.618	4.115	2.318	24.8 %	13.9 %	56.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.618	16.618	4.115	2.318	24.8 %	13.9 %	56.3 %
Total Vote Budget Excluding Arrears		16.618	16.618	4.115	2.318	24.8 %	13.9 %	56.3 %

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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	16.618	16.618	4.115	2.318	24.8 %	13.9 %	56.3 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.618	16.618	4.115	2.318	24.8 %	13.9 %	56.3 %
Total for the Vote	16.618	16.618	4.115	2.318	24.8 %	13.9 %	56.3 %

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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

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

<b>0.453</b>	Bn Shs	Department : 001 Support Services
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Reason: variation was due to delayed procurement processes.  
 Additional funds outside our planned budget.  
 Was planned but the release came late so planned activities were done.  
 Delayed delivery of spare parts.  
 Due to enhancement, the gratuity amount increased and money released in the quarter was not enough.

### Items

<b>0.012</b>	UShs	228002 Maintenance-Transport Equipment
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Reason: Delay by service provider to submit invoice and request for payment

<b>0.019</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Delayed delivery of spare parts.

<b>0.219</b>	UShs	273104 Pension
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Reason: Additional funds outside our planned budget  
 Additional funds outside our planned budget.

<b>0.174</b>	UShs	273105 Gratuity
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Reason: Due to enhancement, the gratuity amount increase and money released in the quater was not enough.

<b>1.043</b>	Bn Shs	Department : 002 Hospital services
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Reason: contract expiry and some staff being employed by government and other facilities made 5 staff of private wing to leave.  
 G2G fund that awaits implementation to be spent.

### Items

<b>0.680</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: This is due to reduced number of private wing staff from 13 to 8, the 5 has not been replaced, who should have been paid

<b>0.049</b>	UShs	212102 Medical expenses (Employees)
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Reason: Demand was more than the available balance and we could not pay only 90,000 availablez.

<b>0.054</b>	UShs	221008 Information and Communication Technology Supplies.
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Reason: G2G fund that awaits implementation to be spent.

<b>0.054</b>	UShs	227001 Travel inland
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Reason: G2G fund that awaits implementation to be spent.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.000	Bn Shs	Project : 1585 Retooling of Gulu Regional Referral Hospital
Reason: 0		

Items

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	Yes	yes
Audit workplan in place	Yes/No	Yes	yes
Proportion of quarterly facility supervisions conducted	Proportion	4	1
Proportion of patients who are appropriately referred in	Proportion	5000	192
Proportion of clients who are satisfied with services	Proportion	90%	90%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	1
Number of audits conducted	Number	4	1
Number of technical support supervisions conducted	Number	4	2
Number of monitoring and evaluation visits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
Budget Output 000005 Human Resource Management			
PIAP Output 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	80%	70%
PIAP Output 1203011004 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	85%	75%

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<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>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	350	328
% recommended medical and diagnostic equipment available and functional by level	Percentage	95%	90%
Medical equipment inventory maintained and updated	Text	Yes	yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	85%	85%
A functional incinerator	Status	1	1
Proportion of departments implementing infection control guidelines	Proportion	100%	30%
Budget Output 320021 Hospital Management and Support Services			
<b>PIAP Output 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
proportion of patients who are satisfied with the services	Proportion	90%	85%
<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>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	0
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	300
No. of health workers trained to deliver KP friendly services	Number	80	20
No. of HIV test kits procured and distributed	Number	200000	

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<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>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</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	10	3
No. of voluntary medical male circumcisions done	Number	2000	
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
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	100	
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	27.1%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	25%
% of key populations accessing HIV prevention interventions	Percentage	100%	25%
UPHIA 2020 conducted and results disseminated	Text	Yes	Yes
% of Target Laboratories accredited	Percentage	95%	37.5
Proportion of key functional diagnostic equipment	Proportion	95%	
% of calibrated equipment in use	Percentage	90%	28%
% 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	500	
No. of HIV Kits procured and distributed	Number	200000	
No. of CSOs and service providers trained	Number	20	4
% Increase in Specialised out patient services offered	Percentage	6%	6%
% of referred in patients who receive specialised health care services	Percentage	85%	
% of stock outs of essential medicines	Percentage	0%	15%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	70%	73%

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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 000013 HIV/AIDS mainstreaming			
PIAP Output 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of patients referred in	Proportion	1500	
Proportion of patients referred out	Proportion	100	
No. of Patients diagnosed for NCDs	Number	120000	
TB/HIV/Malaria incidence rates	Percentage	85%	78.1%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	36500	9125
No. of Patients diagnosed for TB/Malaria/HIV	Number	1500	1655
Budget Output 320009 Diagnostic Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	300
No. of health workers trained to deliver KP friendly services	Number	80	20
No. of HIV test kits procured and distributed	Number	200000	
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	10	3
No. of voluntary medical male circumcisions done	Number	2000	
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
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	100	
% 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%



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<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 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes	
Budget Output 320023 Inpatient services			
<b>PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	20	20
No. of health workers trained to deliver KP friendly services	Number	80	20
No. of HIV test kits procured and distributed	Number	200000	
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	10	3
No. of voluntary medical male circumcisions done	Number	2000	
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
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	500	
% 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

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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 320027 Medical and Health Supplies			
PIAP Output 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	21%
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	
Budget Output 320033 Outpatient Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	300
No. of health workers trained to deliver KP friendly services	Number	80	20
No. of HIV test kits procured and distributed	Number	200000	
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	10	
No. of voluntary medical male circumcisions done	Number	2000	
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
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	500	
% 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

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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 320034 Prevention and Rehabilitaion services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	300
No. of health workers trained to deliver KP friendly services	Number	80	20
No. of HIV test kits procured and distributed	Number	200000	
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	10	
No. of voluntary medical male circumcisions done	Number	2000	
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
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	500	
% 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
Project:1585 Retooling of Gulu Regional Referral Hospital			
Budget Output 000002 Construction Management			
PIAP Output 1203010512 Increased coverage of health workers accommodations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public health sector staff houses constructed	Number	2022	
Annual recruitment Plan in place	Yes/No	2022	

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1585 Retooling of Gulu Regional Referral Hospital			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Medical equipment inventory maintained and updated	Status	2022	
PIAP Output 1203010512 Increased coverage of health workers accommodations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public health sector staff houses constructed	Number	2022	36
Annual recruitment Plan in place	Yes/No	2022	1

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## Performance highlights for the Quarter

Sensitization of the community was done.  
Health talks were given to communities and 100% of positive pregnant women were initiated on ART.  
Timely orders were made and submitted  
Monitoring of drug use is done for any reaction.  
Outreaches and planned activities were carried out on time.  
Availability of reagents to enable all investigations to be done as required.

## Variances and Challenges

G2G fund that awaits implementation to be spent.  
Delay in delivery of some supplies.  
Poor documentation makes some records to be lost.  
Ongoing digitization is a big challenge to the records in the facility where in cases of Power shortage and internet challenges some patients are lost.

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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	16.618	16.618	4.115	2.319	24.8 %	14.0 %	56.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.618	16.618	4.115	2.319	24.8 %	14.0 %	56.4 %
000001 Audit and Risk Management	0.011	0.011	0.003	0.000	27.3 %	0.0 %	0.0 %
000002 Construction Management	0.870	0.870	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	2.193	2.193	0.588	0.195	26.8 %	8.9 %	33.2 %
000013 HIV/AIDS mainstreaming	3.647	3.647	0.873	0.000	23.9 %	0.0 %	0.0 %
320009 Diagnostic Services	0.051	0.051	0.013	0.005	25.6 %	9.8 %	38.5 %
320011 Equipment maintenance	0.168	0.168	0.042	0.016	25.0 %	9.5 %	38.1 %
320021 Hospital Management and Support Services	0.331	0.331	0.083	0.052	25.1 %	15.7 %	62.7 %
320023 Inpatient services	8.980	8.980	2.451	2.030	27.3 %	22.6 %	82.8 %
320027 Medical and Health Supplies	0.012	0.012	0.003	0.002	25.1 %	16.7 %	66.7 %
320033 Outpatient Services	0.187	0.187	0.047	0.013	25.1 %	6.9 %	27.7 %
320034 Prevention and Rehabilitaion services	0.048	0.048	0.012	0.006	25.1 %	12.5 %	50.0 %
Total for the Vote	16.618	16.618	4.115	2.319	24.8 %	14.0 %	56.4 %

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**Table V3.2: GoU Expenditure by Item 2022/23 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	8.110	8.110	2.234	1.933	27.5 %	23.8 %	86.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.896	2.896	0.724	0.041	25.0 %	1.4 %	5.7 %
212102 Medical expenses (Employees)	0.196	0.196	0.049	0.000	25.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.015	0.015	0.004	0.000	27.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.008	0.008	0.002	0.000	26.7 %	0.0 %	0.0 %
221003 Staff Training	0.064	0.064	0.016	0.001	25.0 %	1.6 %	6.3 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.001	0.000	22.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.225	0.225	0.056	0.000	24.9 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.157	0.157	0.039	0.001	24.8 %	0.6 %	2.6 %
221010 Special Meals and Drinks	0.030	0.030	0.008	0.000	26.4 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.087	0.087	0.022	0.001	25.4 %	1.2 %	4.5 %
221012 Small Office Equipment	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.014	0.014	0.004	0.004	28.6 %	28.6 %	100.0 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.001	0.000	24.4 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.070	0.070	0.017	0.015	24.4 %	21.5 %	88.2 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.025	0.025	0.006	0.000	24.2 %	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	0.176	0.176	0.044	0.044	25.0 %	25.0 %	100.0 %
223006 Water	0.095	0.095	0.024	0.024	25.4 %	25.4 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.003	0.000	25.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.254	0.254	0.033	0.000	13.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.119	0.119	0.030	0.000	25.3 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.018	0.018	0.005	0.000	27.7 %	0.0 %	0.0 %
225101 Consultancy Services	0.015	0.015	0.004	0.000	26.7 %	0.0 %	0.0 %
227001 Travel inland	0.292	0.292	0.073	0.019	25.0 %	6.5 %	26.0 %

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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
227004 Fuel, Lubricants and Oils	0.152	0.152	0.038	0.034	25.0 %	22.4 %	89.5 %
228001 Maintenance-Buildings and Structures	0.038	0.038	0.010	0.005	26.0 %	13.0 %	50.0 %
228002 Maintenance-Transport Equipment	0.132	0.132	0.033	0.000	24.9 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.077	0.077	0.019	0.000	24.6 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.061	0.061	0.015	0.000	24.5 %	0.0 %	0.0 %
273101 Medical expenses (To general public)	0.009	0.009	0.002	0.001	23.1 %	11.6 %	50.0 %
273102 Incapacity, death benefits and funeral expenses	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
273104 Pension	1.651	1.651	0.414	0.195	25.1 %	11.8 %	47.1 %
273105 Gratuity	0.697	0.697	0.174	0.000	25.0 %	0.0 %	0.0 %
281401 Rent	0.038	0.038	0.010	0.000	26.3 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	0.870	0.870	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	16.618	16.618	4.117	2.318	24.8 %	13.9 %	56.3 %



VOTE: 405 Gulu Hospital

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	16.618	16.618	4.115	2.318	24.76 %	13.95 %	56.33 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.618	16.618	4.115	2.318	24.76 %	13.95 %	56.3 %
<i>Departments</i>							
001 Support Services	2.704	2.704	0.716	0.263	26.5 %	9.7 %	36.7 %
002 Hospital services	12.925	12.925	3.399	2.055	26.3 %	15.9 %	60.5 %
<i>Development Projects</i>							
1585 Retooling of Gulu Regional Referral Hospital	0.990	0.990	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	16.618	16.618	4.115	2.318	24.8 %	13.9 %	56.3 %

VOTE: 405 Gulu Hospital

Quarter 1

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

VOTE: 405 Gulu Hospital

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
1 Audit reports and an annual report were submitted. Deliveries verified Pre auditing done Financial records reviewed and report written.	1 Audit report submitted.	Verification is being done by MTC and DISO's office.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared	NA	NA	
358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared	July 340 August 338 September 342 Staff were paid respectively Pensioners were paid 3 payroll updates done. 1 budget performance report on wage, pension and gratuity prepared	some staff were transferred out of the hospital	

VOTE: 405 Gulu Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared	NAJuly 340 August 338 September 342 Staff were paid respectively Pensioners were paid 3 payroll updates done. 1 budget performance report on wage, pension and gratuity prepared	Transfer of staff
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared	July 340 August 338 September 342 Staff were paid respectively Pensioners were paid 3 payroll updates done. 1 budget performance report on wage, pension and gratuity prepared	Some staff were transferred out
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
273104 Pension	195,284.316	
Total For Budget Output		195,284.316
Wage Recurrent		0.000
Non Wage Recurrent		195,284.316
Arrears		0.000
AIA		0.000
Budget Output:320011 Equipment maintenance		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Mentorship of users done. 90% of the equipment was maintained. Support supervision is given in the different facilities within the catchment area	NA	NA
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Mentorship of users done. 90% of the equipment was maintained. Support supervision is given in the different facilities within the catchment area	Mentorship was done 70% of equipment was maintained at regional level Support supervision was done within the catchment area	inadequate spare parts
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,917.500	

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			US\$ Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		160.000	
223005 Electricity		1,437.500	
223006 Water		1,387.500	
227001 Travel inland		5,717.500	
227004 Fuel, Lubricants and Oils		4,000.000	
Total For Budget Output		15,620.000	
Wage Recurrent		0.000	
Non Wage Recurrent		15,620.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320021 Hospital Management and Support Services			
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
1 hospitals board meetings held 6 finance meetings held 100% budget performance and financial reports submitted Asset register updated on a quarterly basis Timely payment of salaries and pension Timely submission of quarterly financial/activity	NA		NA
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
1 hospitals board meetings held 6 finance meetings held 100% budget performance and financial reports submitted Asset register updated on a quarterly basis Timely payment of salaries and pension Timely submission of quarterly financial/activity	1 Hospital Board meeting, 7 Top management meeting held, Assets register updated, payments for salary and pension were all done before end of month.		5 Top management meetings not conducted during the quarter.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,201.340	
212102 Medical expenses (Employees)		133.000	
221003 Staff Training		1,280.000	
221009 Welfare and Entertainment		1,000.000	
221011 Printing, Stationery, Photocopying and Binding		675.000	

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		UShs Thousand
Item		Spent
221016 Systems Recurrent costs		2,750.000
222001 Information and Communication Technology Services.		500.000
223005 Electricity		17,500.000
223006 Water		4,397.750
227001 Travel inland		6,695.000
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		350.000
	Total For Budget Output	51,982.090
	Wage Recurrent	0.000
	Non Wage Recurrent	51,982.090
	Arrears	0.000
	AIA	0.000
	Total For Department	262,886.406
	Wage Recurrent	0.000
	Non Wage Recurrent	262,886.406
	Arrears	0.000
	AIA	0.000
Department:002 Hospital services		
Budget Output:000013 HIV/AIDS mainstreaming		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented	NA	NA
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented	NA	NA
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented	Health talks given to communities and 100% of positive pregnant women initiated on ART.	Outreaches and planned activities carried out on time.

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			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		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			
25000 investigations to be done 1250 imaging done 875 Ultrasound	NA		NA
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
25000 investigations to be done 1250 imaging done 875 Ultrasound	25962 laboratory test done. 2835 x-ray services given. 957 ultra sound investigations done.		Availability of reagents to enable all investigations to be done as required.
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
25000 investigations to be done 1250 imaging done 875 Ultrasound	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
212102 Medical expenses (Employees)			90.500
221016 Systems Recurrent costs			750.000
222001 Information and Communication Technology Services.			1,625.000
223006 Water			2,676.000
	Total For Budget Output		5,141.500
	Wage Recurrent		0.000
	Non Wage Recurrent		5,141.500
	Arrears		0.000
	AIA		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.			
5000 admissions 4 days 68% 625 operations			NA

VOTE: 405 Gulu Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
5000 admissions 4 days 68% 625 operations	7206 Admissions 3.2 days 72.8% BoR 431 major and minor Operations and 299 C-sections.	Variation due to improved quality of care, timely treatment to reduce on the days of hospital stay. Operation variation was due to inadequate supply of sutures and other theatre supplies
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5000 admissions 4 days 68% 625 operations	NA	NA
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5000 admissions 4 days 68% 625 operations	NA	NA
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5000 admissions 4 days 68% 625 operations	7206 ADMISSIONS 3.2 days of hospital stay 72.8 Bed Occupancy rate 431 Major and minor operations done	functionality of other lower facilities Inadequate supply of anaesthetic drugs affected operations. Availability of other essential drugs
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5000 admissions 4 days 68% 625 operations	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		1,933,397.969
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,682.452
221012 Small Office Equipment		460.000
222001 Information and Communication Technology Services.		12,425.000
223005 Electricity		20,000.250
223006 Water		15,179.500
227001 Travel inland		2,386.000
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		4,260.000



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
273101 Medical expenses (To general public)		902.000
	Total For Budget Output	2,029,693.171
	Wage Recurrent	1,933,397.969
	Non Wage Recurrent	96,295.202
	Arrears	0.000
	AIA	0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Timely orders are always submitted Accountability of drugs and supplies is always done Monitoring drug use 1.2 billion of Medicine to be supplied and dispensed	Timely orders were made and submitted All stock cards are updated to provide accountability for drugs Monitoring of drug use done for any reaction Drugs procured through NMS worthy 488,640,449.3	Delay in delivery of some supplies.
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Timely orders are always submitted Accountability of drugs and supplies is always done Monitoring drug use 1.2 billion of Medicine to be supplied and dispensed	488640449 worth of drugs has been delivered and used.	Delay to deliver some supplies causing stock out. Most of the requested supplies were delivered within the quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,031.341
228001 Maintenance-Buildings and Structures		688.000
	Total For Budget Output	1,719.341
	Wage Recurrent	0.000
	Non Wage Recurrent	1,719.341
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient Services		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
37500 General outpatient attendance 25000 specialized clinic attendance 125 referral in	26864 OPD Attendance 19010 Specialised clinic attendance 182 Referrals	Improved documentation and recording of patients.
37500 General outpatient attendance 25000 specialized clinic attendance 125 referral in	26,864 General OPD attendance 19,010 specialized clinic attendance nd 192 Referral In cases.	Poor documentation of patients being done and others are not recorded in the system or register.
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
37500 General outpatient attendance 25000 specialized clinic attendance 125 referral in	15693 General Outpatient attendance 19010 Special Clinic Attendance 182 Referrals	NA
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA	26864 General OPD attendance. 19010 Special clinic attendance. 192 Referral In cases seen.	Poor documentation makes some records to be lost. On going digitization that is a big challenge to the records in the facility where in cases of power shortage and internet challenges some patients are lost.
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
37500 General outpatient attendance 25000 specialized clinic attendance 125 referral in	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,660.000	
227001 Travel inland	4,000.000	
227004 Fuel, Lubricants and Oils	7,500.000	
Total For Budget Output	13,160.000	
Wage Recurrent	0.000	
Non Wage Recurrent	13,160.000	
Arrears	0.000	
AIA	0.000	

VOTE: 405 Gulu Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases			
25000 ANC attendance 2500 family planning users attended to 10000 immunization service 0%	2646 ANC Attendance 3255 Family planning users 9165 Immunisation services		
PIAP Output: 1203011402 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases			
25000 ANC attendance 2500 family planning users attended to 10000 immunization service 0%	2646 ANC visits 3255 Family planning users 9165 Immunisation services	Health talks were given. Sensitization of the community.	
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			500.000
223005 Electricity			5,000.000
228001 Maintenance-Buildings and Structures			160.000
Total For Budget Output			5,660.000
Wage Recurrent			0.000
Non Wage Recurrent			5,660.000
Arrears			0.000
AIA			0.000
Total For Department			2,055,374.012
Wage Recurrent			1,933,397.969
Non Wage Recurrent			121,976.043
Arrears			0.000
AIA			0.000
Develoment Projects			
Project:1585 Retooling of Gulu Regional Referral Hospital			
Budget Output:000002 Construction Management			
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
70% completed of the 36 units out of the 54 units to be completed	80% of the 36 units completed.	Committed contractor. Availability of funds.	
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>

VOTE: 405 Gulu Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1585 Retooling of Gulu Regional Referral Hospital		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,318,260.418
	Wage Recurrent	1,933,397.969
	Non Wage Recurrent	384,862.449
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
Departments		
Department:001 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
4 Audit reports and an annual report were submitted. Deliveries verified Pre auditing done Financial records reviewed and report written.		1 Audit report submitted.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
358 staff paid salary, pension also paid 12 payroll updates done 4 wage, pension, and gratuity budget performance report prepared		NA
358 staff paid salary, pension also paid 12 payroll updates done 4 wage, pension, and gratuity budget performance report prepared		July 340 August 338 September 342 Staff were paid respectively Pensioners were paid 3 payroll updates done. 1 budget performance report on wage, pension and gratuity prepared
358 staff paid salary, pension also paid 12 payroll updates done 4 wage, pension, and gratuity budget performance report prepared		NAJuly 340 August 338 September 342 Staff were paid respectively Pensioners were paid 3 payroll updates done. 1 budget performance report on wage, pension and gratuity prepared

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

358 staff paid salary, pension also paid 12 payroll updates done 4 wage, pension, and gratuity budget performance report prepared	July 340 August 338 September 342 Staff were paid respectively Pensioners were paid 3 payroll updates done. 1 budget performance report on wage, pension and gratuity prepared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
273104 Pension	195,284.316
<b>Total For Budget Output</b>	<b>195,284.316</b>
Wage Recurrent	0.000
Non Wage Recurrent	195,284.316
Arrears	0.000
ALA	0.000

Budget Output:320011 Equipment maintenance

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

Mentorship of users was done. 90% of the equipment was maintained. Support supervision is given in the different facilities within the catchment area	NA
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PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Mentorship of users was done. 90% of the equipment was maintained. Support supervision is given in the different facilities within the catchment area	Mentorship was done 70% of equipment was maintained at regional level Support supervision was done within the catchment area
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,917.500
221011 Printing, Stationery, Photocopying and Binding	160.000
223005 Electricity	1,437.500
223006 Water	1,387.500
227001 Travel inland	5,717.500
227004 Fuel, Lubricants and Oils	4,000.000
<b>Total For Budget Output</b>	<b>15,620.000</b>

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	15,620.000
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

4 hospitals board meetings held 24 finance meetings held 100% budget performance and financial reports submitted Asset register updated on a quarterly basis Timely payment of salaries and pension Timely submission of quarterly financial/activity	NA
--	----

PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

4 hospitals board meetings held 24 Top management meetings held 100% budget performance and financial reports submitted Asset register updated on a quarterly basis Timely payment of salaries and pension Timely submission of quarterly financial/activity	1 Hospital Board meeting, 7 Top management meeting held, Assets register updated, payments for salary and pension were all done before end of month.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,201.340
212102 Medical expenses (Employees)	133.000
221003 Staff Training	1,280.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	675.000
221016 Systems Recurrent costs	2,750.000
222001 Information and Communication Technology Services.	500.000
223005 Electricity	17,500.000
223006 Water	4,397.750
227001 Travel inland	6,695.000
227004 Fuel, Lubricants and Oils	12,500.000

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		350.000	
Total For Budget Output		51,982.090	
Wage Recurrent		0.000	
Non Wage Recurrent		51,982.090	
Arrears		0.000	
AIA		0.000	
Total For Department		262,886.406	
Wage Recurrent		0.000	
Non Wage Recurrent		262,886.406	
Arrears		0.000	
AIA		0.000	
Department:002 Hospital services			
Budget Output:000013 HIV/AIDS mainstreaming			
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented		NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented		NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented		Health talks given to communities and 100% of positive pregnant women initiated on ART.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	



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Quarter 1

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

100000 investigations to be done 5000 imaging done 3500 Ultrasound	NA
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100000 investigations to be done 5000 imaging done 3500 Ultrasound	25962 laboratory test done. 2835 x-ray services given. 957 ultra sound investigations done.
--	---

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

100000 investigations to be done 5000 imaging done 3500 Ultrasound	NA
--	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
212102 Medical expenses (Employees)	90.500
221016 Systems Recurrent costs	750.000
222001 Information and Communication Technology Services.	1,625.000
223006 Water	2,676.000
Total For Budget Output	5,141.500
Wage Recurrent	0.000
Non Wage Recurrent	5,141.500
Arrears	0.000
AIA	0.000

Budget Output:320023 Inpatient services

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

20000 admissions 3 days 70% 2500 operations	
20000 admissions 4 days 68% 2500 operations	7206 Admissions 3.2 days 72.8% BoR 431 major and minor Operations and 299 C-sections.

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

20000 admissions 4 days 68% 2500 operations	NA
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

20000 admissions 4 days 68% 2500 operations	NA
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

20000 admissions 4 days 68% 2500 operations	7206 ADMISSIONS 3.2 days of hospital stay 72.8 Bed Occupancy rate 431 Major and minor operations done
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

20000 admissions 4 days 68% 2500 operations done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,933,397.969
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,682.452

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221012 Small Office Equipment		460.000	
222001 Information and Communication Technology Services.		12,425.000	
223005 Electricity		20,000.250	
223006 Water		15,179.500	
227001 Travel inland		2,386.000	
227004 Fuel, Lubricants and Oils		10,000.000	
228001 Maintenance-Buildings and Structures		4,260.000	
273101 Medical expenses (To general public)		902.000	
Total For Budget Output		2,029,693.171	
Wage Recurrent		1,933,397.969	
Non Wage Recurrent		96,295.202	
Arrears		0.000	
AIA		0.000	
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Timely orders are always submitted Accountability of drugs and supplies is always done Monitoring drug use 1.2 billion of Medicine to be supplied and dispensed		Timely orders were made and submitted All stock cards are updated to provide accountability for drugs Monitoring of drug use done for any reaction Drugs procured through NMS worthy 488,640,449.3	
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Timely orders are always submitted Accountability of drugs and supplies is always done Monitoring drug use 1.2 billion of Medicine to be supplied and dispensed		488640449 worth of drugs has been delivered and used.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,031.341	
228001 Maintenance-Buildings and Structures		688.000	
Total For Budget Output		1,719.341	
Wage Recurrent		0.000	

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,719.341
	Arrears	0.000
	AIA	0.000

Budget Output:320033 Outpatient Services

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

150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in	26864 OPD Attendance 19010 Specialised clinic attendance 182 Referrals
150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in	26,864 General OPD attendance 19,010 specialized clinic attendance nd 192 Referral In cases.

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

150000 General outpatient attendance 100000 specialized clinic attendance 5000 referral in	15693 General Outpatient attendance 19010 Special Clinic Attendance 182 Referrals
--	---

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

150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in	26864 General OPD attendance. 19010 Special clinic attendance. 192 Referral In cases seen.
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,660.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	13,160.000
Wage Recurrent	0.000
Non Wage Recurrent	13,160.000
Arrears	0.000
AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases			
100000 ANC attendance 10000 family planning users attended to 40000 immunization service 0%		2646 ANC Attendance 3255 Family planning users 9165 Immunisation services	
PIAP Output: 1203011402 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases			
100000 ANC attendance 10000 family planning users attended to 40000 immunization service 0%		2646 ANC visits 3255 Family planning users 9165 Immunisation services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000	
223005 Electricity		5,000.000	
228001 Maintenance-Buildings and Structures		160.000	
Total For Budget Output		5,660.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,660.000	
Arrears		0.000	
AIA		0.000	
Total For Department		2,055,374.012	
Wage Recurrent		1,933,397.969	
Non Wage Recurrent		121,976.043	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1585 Retooling of Gulu Regional Referral Hospital			
Budget Output:000002 Construction Management			
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
70% completed of the 36 units out of the 54 units to be completed		80% of the 36 units completed.	

VOTE: 405 Gulu Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1585 Retooling of Gulu Regional Referral Hospital		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,318,260.418
	Wage Recurrent	1,933,397.969
	Non Wage Recurrent	384,862.449
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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								
Departments								
Department:001 Support Services								
Budget Output:000001 Audit and Risk Management								
PIAP Output: 1203010201 Service delivery monitored								
4 Audit reports and an annual report were submitted. Deliveries verified Pre auditing done Financial records reviewed and report written.			1 Audit reports and an annual report were submitted. Deliveries verified Pre auditing done Financial records reviewed and report written.			1 Audit reports and an annual report were submitted. Deliveries verified Pre auditing done Financial records reviewed and report written.		
Budget Output:000005 Human Resource Management								
PIAP Output: 1203010511 Human resources recruited to fill vacant posts								
358 staff paid salary, pension also paid 12 payroll updates done 4 wage, pension, and gratuity budget performance report prepared			358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared			358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared		
358 staff paid salary, pension also paid 12 payroll updates done 4 wage, pension, and gratuity budget performance report prepared			358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared			NA		
358 staff paid salary, pension also paid 12 payroll updates done 4 wage, pension, and gratuity budget performance report prepared			358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared			NA		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts								
358 staff paid salary, pension also paid 12 payroll updates done 4 wage, pension, and gratuity budget performance report prepared			358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared			358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared		

**VOTE: 405 Gulu Hospital****Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320011 Equipment maintenance</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
Mentorship of users was done. 90% of the equipment was maintained. Support supervision is given in the different facilities within the catchment area	Mentorship of users done. 90% of the equipment was maintained. Support supervision is given in the different facilities within the catchment area	NA
<b>PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
Mentorship of users was done. 90% of the equipment was maintained. Support supervision is given in the different facilities within the catchment area	Mentorship of users done. 90% of the equipment was maintained. Support supervision is given in the different facilities within the catchment area	Mentorship of users done. 90% of the equipment was maintained. Support supervision is given in the different facilities within the catchment area
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>		
4 hospitals board meetings held 24 finance meetings held 100% budget performance and financial reports submitted Asset register updated on a quarterly basis Timely payment of salaries and pension Timely submission of quarterly financial/activity	1 hospitals board meetings held 6 finance meetings held 100% budget performance and financial reports submitted Asset register updated on a quarterly basis Timely payment of salaries and pension Timely submission of quarterly financial/activity	1 hospitals board meetings held 6 finance meetings held 100% budget performance and financial reports submitted Asset register updated on a quarterly basis Timely payment of salaries and pension Timely submission of quarterly financial/activity
<b>PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.</b>		
4 hospitals board meetings held 24 Top management meetings held 100% budget performance and financial reports submitted Asset register updated on a quarterly basis Timely payment of salaries and pension Timely submission of quarterly financial/activity	1 hospitals board meetings held 6 finance meetings held 100% budget performance and financial reports submitted Asset register updated on a quarterly basis Timely payment of salaries and pension Timely submission of quarterly financial/activity	NA
<b>Department:002 Hospital services</b>		
<b>Budget Output:000013 HIV/AIDS mainstreaming</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented	Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented	Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented



VOTE: 405 Gulu Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS mainstreaming		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented	Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented	Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented	Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented	Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100000 investigations to be done 5000 imaging done 3500 Ultrasound	25000 investigations to be done 1250 imaging done 875 Ultrasound	25000 investigations to be done 1250 imaging done 875 Ultrasound
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100000 investigations to be done 5000 imaging done 3500 Ultrasound	25000 investigations to be done 1250 imaging done 875 Ultrasound	NA
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100000 investigations to be done 5000 imaging done 3500 Ultrasound	25000 investigations to be done 1250 imaging done 875 Ultrasound	NA
Budget Output:320023 Inpatient services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
20000 admissions 3 days 70% 2500 operations	5000 admissions 4 days 68% 625 operations	5000 admissions 4 days 68% 625 operations

VOTE: 405 Gulu Hospital

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
20000 admissions 4 days 68% 2500 operations	5000 admissions 4 days 68% 625 operations	NA
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
20000 admissions 4 days 68% 2500 operations	5000 admissions 4 days 68% 625 operations	NA
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
20000 admissions 4 days 68% 2500 operations	5000 admissions 4 days 68% 625 operations	NA
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
20000 admissions 4 days 68% 2500 operations	5000 admissions 4 days 68% 625 operations	NA
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
20000 admissions 4 days 68% 2500 operations done	5000 admissions 4 days 68% 625 operations	NA
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Timely orders are always submitted Accountability of drugs and supplies is always done Monitoring drug use 1.2 billion of Medicine to be supplied and dispensed	Timely orders are always submitted Accountability of drugs and supplies is always done Monitoring drug use 1.2 billion of Medicine to be supplied and dispensed	Timely orders are always submitted Accountability of drugs and supplies is always done Monitoring drug use 1.2 billion of Medicine to be supplied and dispensed

VOTE: 405 Gulu Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
Timely orders are always submitted Accountability of drugs and supplies is always done Monitoring drug use 1.2 billion of Medicine to be supplied and dispensed	Timely orders are always submitted Accountability of drugs and supplies is always done Monitoring drug use 1.2 billion of Medicine to be supplied and dispensed	NA
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in	37500 General outpatient attendance 25000 specialized clinic attendance 125 referral in	NA
150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in	37500 General outpatient attendance 25000 specialized clinic attendance 125 referral in	NA
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
150000 General outpatient attendance 100000 specialized clinic attendance 5000 referral in	37500 General outpatient attendance 25000 specialized clinic attendance 125 referral in	37500 General outpatient attendance 25000 specialized clinic attendance 125 referral in
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in	37500 General outpatient attendance 25000 specialized clinic attendance 125 referral in	NA
<b>PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in	37500 General outpatient attendance 25000 specialized clinic attendance 125 referral in	NA
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases</b>		
100000 ANC attendance 10000 family planning users attended to 40000 immunization service 0%	25000 ANC attendance 2500 family planning users attended to 10000 immunization service 0%	25000 ANC attendance 2500 family planning users attended to 10000 immunization service 0%

VOTE: 405 Gulu Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011402 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
100000 ANC attendance 10000 family planning users attended to 40000 immunization service 0%	25000 ANC attendance 2500 family planning users attended to 10000 immunization service 0%	25000 ANC attendance 2500 family planning users attended to 10000 immunization service 0%
Develoment Projects		
Project:1585 Retooling of Gulu Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
70% completed of the 36 units out of the 54 units to be completed	70% completed of the 36 units out of the 54 units to be completed	70% completed of the 36 units out of the 54 units to be completed
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
1 fully equipped and adequately funded equipment maintenance workshops	1 fully equipped and adequately funded equipment maintenance workshops	1 fully equipped and adequately funded equipment maintenance workshops
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
1 fully equipped and adequately funded equipment maintenance workshops	1 fully equipped and adequately funded equipment maintenance workshops	NA

VOTE: 405 Gulu Hospital

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142122	Sale of Medical Services-From Private Entities	240,000,000.000	0.000
Total		240,000,000.000	0.000

VOTE: 405 Gulu Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
Programme : 12 HUMAN CAPITAL DEVELOPMENT	1.000	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>1.000</i>	<i>0.000</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	1.000	0.000
<i>Department Budget Estimates</i>		
Department: 002 Hospital services	1.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	1.000	0.000

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Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To provide fairness in the provision of health services
Issue of Concern:	There is a need for fairness in the provision of health services
Planned Interventions:	Provision of equal opportunities to the disabled and incapacitated Provision of manpower to identify and select the marginalized
Budget Allocation (Billion):	0.003
Performance Indicators:	Number of disadvantaged patients treated
Actual Expenditure By End Q1	0.001
Performance as of End of Q1	The patients seen in OPD and IPD comprises of Male, Female, Children and disabled.
Reasons for Variations	Staff are able to translate and use sign language to enable patients recieve quality care.

ii) HIV/AIDS

Objective:	To achieve the 90-90-90UNAIDS target by 2022
Issue of Concern:	Most of the patients are not adhering to ART regulations and others are not linked to care.
Planned Interventions:	Health education on HIV/AIDs to the community Ensure 90% of people living with HIV know their status 90% of the patients are diagnosed and initiated on ART 90% of the patients are linked to care
Budget Allocation (Billion):	0.005
Performance Indicators:	percentage of patients tested percentage of contacts made
Actual Expenditure By End Q1	0.005
Performance as of End of Q1	89% of positive people on ART
Reasons for Variations	The few that were not enrolled are being followed up so that they can enroll them.

iii) Environment

Objective:	To properly segregate and dispose off the waste
Issue of Concern:	There is poor segregation and waste disposal
Planned Interventions:	Sensitize the patients and health workers on waste management Ensure proper waste disposal
Budget Allocation (Billion):	0.005

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Performance Indicators:	Number of departments with bin liners Number of wards with clearly marked bin liners
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	30 Departments with bin liners
Reasons for Variations	There has been improvement in waste segregations among staff and patients.

iv) Covid

Objective:	To sensitize the community about the virus and SOPs to follow To prevent the spread of Covid-19 infections in the hospital and in the community in order to reduce morbidity
Issue of Concern:	Community infections and number of hospital admissions Sensitization of the community about vaccination, new variant and following of SOPs Poor observation of the recommended preventive measures against Covid-19
Planned Interventions:	Community sensitization and mobilization about the new variant Observation of SOPs in the facility by everyone Training of more health workers Working with IPC members to make make sure all the equipment and supplies needed are in store
Budget Allocation (Billion):	0.008
Performance Indicators:	No. Of staff trained on Covid 19 management Reporting on the status of patients admitted and recovered More patients screened and tested No. of media programs held No of PPE procured and distributed to staff
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	Patient screened at the gate, PPEs distributed to units
Reasons for Variations	Staff trained and patients advised to continue following the SOPs.