

VOTE: 405 Gulu Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	8.110	8.936	6.702	6.496	83.0 %	80.0 %	96.9 %
	Non-Wage	7.518	7.752	5.495	1.988	73.0 %	26.4 %	36.2 %
Devt.	GoU	0.990	0.990	0.582	0.000	58.8 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.618	17.678	12.779	8.484	76.9 %	51.1 %	66.4 %
Total GoU+Ext Fin (MTEF)		16.618	17.678	12.779	8.484	76.9 %	51.1 %	66.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.618	17.678	12.779	8.484	76.9 %	51.1 %	66.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.618	17.678	12.779	8.484	76.9 %	51.1 %	66.4 %
Total Vote Budget Excluding Arrears		16.618	17.678	12.779	8.484	76.9 %	51.1 %	66.4 %

VOTE: 405 Gulu Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	16.618	17.678	12.779	8.484	76.9 %	51.1 %	66.4%
Sub SubProgramme:01 Regional Referral Hospital Services	16.618	17.678	12.779	8.484	76.9 %	51.1 %	66.4%
Total for the Vote	16.618	17.678	12.779	8.484	76.9 %	51.1 %	66.4 %

VOTE: 405 Gulu Hospital

Quarter 3

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.962	Bn Shs	Department : 001 Support Services
Reason: Additional funds outside our planned budget, Some staff retired in and the file was being processed. Due to enhancement, the gratuity amount increased and money released in the quarter was not enough. Delay procurement processes and service providers delay to request for payment.		
<i>Items</i>		
0.630	UShs	273104 Pension
Reason: Additional funds outside our planned budget, Some staff retired in and the file was being processed. Additional funds outside our planned budget, Some staff retired in and the file was being processed.		
0.235	UShs	273105 Gratuity
Reason: Due to enhancement, the gratuity amount increased and money released in the quarter was not enough.		
0.026	UShs	228002 Maintenance-Transport Equipment
Reason: Delay procurement processes and service providers delay to request for payment.		
0.013	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Delay procurement processes and service providers delay to request for payment.		
0.009	UShs	221003 Staff Training
Reason:		
2.545	Bn Shs	Department : 002 Hospital services
Reason: Some G2G staff are not yet recruited, recruitment process on going. Absence of a procurement officer to get Insurance companies to bid in order to give service. Delay in procurement process and absence of a procurement officer on the ground. To be paid in the next quarter. G2G fund.		
<i>Items</i>		
1.570	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Some G2G staff are not yet recruited, recruitment process on going.		
0.163	UShs	221008 Information and Communication Technology Supplies.
Reason: Delay in procurement process and absence of a procurement officer on ground.		
0.145	UShs	212102 Medical expenses (Employees)
Reason: Absence of a procurement officer to get Insurance companies to bid in order to give service.		
0.119	UShs	227001 Travel inland

VOTE: 405 Gulu Hospital

Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

2.545	Bn Shs	Department : 002 Hospital services
Reason: Some G2G staff are not yet recruited, recruitment process on going. Absence of a procurement officer to get Insurance companies to bid in order to give service. Delay in procurement process and absence of a procurement officer on the ground. To be paid in the next quarter. G2G fund.		

Items

Reason:		
0.116	UShs	273105 Gratuity
Reason: To be paid in the next quarter.		
0.582	Bn Shs	Project : 1585 Retooling of Gulu Regional Referral Hospital
Reason: On going procurents		

Items

0.492	UShs	312111 Residential Buildings - Acquisition
Reason: Delayed submission of certificate for payment by the contractor and verification by the supervising engineer.		
0.090	UShs	224001 Medical Supplies and Services
Reason: Delay procurement processes and service providers delay to request for payment.		

VOTE: 405 Gulu Hospital

Quarter 3

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 2022/23	Actuals By END Q 3
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	3
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	3
Proportion of patients who are appropriately referred in	Proportion	5000	837
Proportion of clients who are satisfied with services	Proportion	90%	70%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	3
Number of audits conducted	Number	4	3
Number of technical support supervisions conducted	Number	4	3
Number of monitoring and evaluation visits conducted	Number	4	3
Number of quarterly Audit reports submitted	Number	4	3
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010511 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 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	80%	80%
PIAP Output: 1203011004 Human resources recruited to fill vacant posts			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Staffing levels, %	Percentage	85%	80%

VOTE: 405 Gulu Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department: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 2022/23	Actuals By END Q 3
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	350	300
% 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%	80%
A functional incinerator	Status	1	1
Proportion of departments implementing infection control guidelines	Proportion	100%	100%
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
proportion of patients who are satisfied with the services	Proportion	90%	90%
Department:002 Hospital services			
Budget Output: 000013 HIV/AIDS mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	15
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	300

VOTE: 405 Gulu Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 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 2022/23	Actuals By END Q 3
No. of health workers trained to deliver KP friendly services	Number	80	30
No. of HIV test kits procured and distributed	Number	200000	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	7
No. of voluntary medical male circumcisions done	Number	2000	2136
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	96
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes	Yes
% of Target Laboratories accredited	Percentage	95%	90%
Proportion of key functional diagnostic equipment	Proportion	95%	90%
% of calibrated equipment in use	Percentage	90%	90%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	500	96
No. of HIV Kits procured and distributed	Number	200000	200000
No. of CSOs and service providers trained	Number	20	30
% Increase in Specialised out patient services offered	Percentage	6%	4%
% of referred in patients who receive specialised health care services	Percentage	85%	85%
% of stock outs of essential medicines	Percentage	0%	20%
Average Length of Stay	Number	3	3.2

VOTE: 405 Gulu Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 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 2022/23	Actuals By END Q 3
Bed Occupancy Rate	Rate	70%	66%
Proportion of patients referred in	Proportion	1500	837
Proportion of patients referred out	Proportion	100	22
No. of Patients diagnosed for NCDs	Number	120000	1907
TB/HIV/Malaria incidence rates	Percentage	85%	80%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	36500	42375
No. of Patients diagnosed for TB/Malaria/HIV	Number	1500	743
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	15
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	30
No. of HIV test kits procured and distributed	Number	200000	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	7
No. of voluntary medical male circumcisions done	Number	2000	2136
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	6
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%

VOTE: 405 Gulu Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% 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
Budget Output: 320023 Inpatient services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	15
No. of health workers in the public and private sector trained in integrated management of malaria	Number	20	30
No. of health workers trained to deliver KP friendly services	Number	80	30
No. of HIV test kits procured and distributed	Number	200000	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	7
No. of voluntary medical male circumcisions done	Number	2000	2136
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	96
% 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

VOTE: 405 Gulu Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	80%
% 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.			
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 2022/23	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	15
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	30
No. of HIV test kits procured and distributed	Number	200000	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	7
No. of voluntary medical male circumcisions done	Number	2000	2136
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	96
% 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

VOTE: 405 Gulu Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	15
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	30
No. of HIV test kits procured and distributed	Number	200000	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	7
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Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	500	96
% 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			
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 2022/23	Actuals By END Q 3
No. of public health sector staff houses constructed	Number	2022	36
Annual recruitment Plan in place	Yes/No	2022	Yes

VOTE: 405 Gulu Hospital

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1585 Retooling of Gulu Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Medical equipment inventory maintained and updated	Status	2022	Yes
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public health sector staff houses constructed	Number	2022	
Annual recruitment Plan in place	Yes/No	2022	

VOTE: 405 Gulu Hospital

Quarter 3

Performance highlights for the Quarter

6,078 patients were admitted.
3.4 Average Length of Stay.
66% Bed Occupancy rate.
777 Major, minor, and Cesarean sections done.
32,136 General Outpatient Attendance.
15,016 Specialized Clinic attendance.
363 Patients were referred to the unit.
3,120 Total Antenatal attendance.
2,505 ANC All visits attended.
4,085 Family Planning services given.
12,201 Immunization services given.
23,919 Laboratory investigations done.
3,327 X-ray services given
463 Ultrasound services were given.
Health talks and sensitization were given.
Increase in number of patients seeking services from the hospital.
Daily health education is given to patients.
Increase in number of referrals to the Unit.
Outreaches and planned activities were carried out on time.
Health talks and sensitization were given.

Variances and Challenges

Stock-outs of some reagents.
Missing radiographer.
Delay in delivery by NMS causing stock outs of some items and drugs.
Human resource challenges in some units.
Delay procurement processes and service providers delay requesting for payment.

VOTE: 405 Gulu Hospital

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.618	17.678	12.779	8.484	76.9 %	51.1 %	66.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.618	17.678	12.779	8.484	76.9 %	51.1 %	66.4 %
000001 Audit and Risk Management	0.011	0.011	0.008	0.006	75.0 %	50.0 %	66.7 %
000002 Construction Management	0.870	0.870	0.492	0.000	56.5 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.090	0.000	75.0 %	0.0 %	0.0 %
000005 Human Resource Management	2.193	2.193	1.761	0.896	80.3 %	40.8 %	50.9 %
000013 HIV/AIDS mainstreaming	3.647	3.647	2.476	0.254	67.9 %	7.0 %	10.3 %
320009 Diagnostic Services	0.051	0.051	0.038	0.021	75.0 %	41.4 %	55.2 %
320011 Equipment maintenance	0.168	0.168	0.126	0.092	75.0 %	54.9 %	73.2 %
320021 Hospital Management and Support Services	0.331	0.331	0.248	0.188	75.0 %	56.6 %	75.5 %
320023 Inpatient services	8.980	10.040	7.354	6.912	81.9 %	77.0 %	94.0 %
320027 Medical and Health Supplies	0.012	0.012	0.009	0.005	75.0 %	41.3 %	55.1 %
320033 Outpatient Services	0.187	0.187	0.140	0.089	75.0 %	47.6 %	63.4 %
320034 Prevention and Rehabilitaion services	0.048	0.048	0.036	0.021	75.0 %	44.6 %	59.5 %
Total for the Vote	16.618	17.678	12.779	8.484	76.9 %	51.1 %	66.4 %

VOTE: 405 Gulu Hospital

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.110	8.936	6.702	6.496	82.6 %	80.1 %	96.9 %
211104 Employee Gratuity	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.896	2.896	1.914	0.336	66.1 %	11.6 %	17.6 %
212102 Medical expenses (Employees)	0.196	0.196	0.147	0.001	75.0 %	0.7 %	1.0 %
212103 Incapacity benefits (Employees)	0.015	0.015	0.011	0.005	75.0 %	31.4 %	41.9 %
221001 Advertising and Public Relations	0.008	0.008	0.006	0.001	75.0 %	18.3 %	24.4 %
221003 Staff Training	0.064	0.064	0.048	0.009	75.0 %	14.3 %	19.1 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.003	0.001	75.0 %	21.1 %	28.1 %
221008 Information and Communication Technology Supplies.	0.225	0.225	0.169	0.002	75.0 %	0.7 %	0.9 %
221009 Welfare and Entertainment	0.157	0.157	0.118	0.008	75.0 %	5.2 %	7.0 %
221010 Special Meals and Drinks	0.030	0.030	0.023	0.008	75.0 %	26.7 %	35.5 %
221011 Printing, Stationery, Photocopying and Binding	0.087	0.087	0.065	0.009	75.0 %	10.4 %	13.8 %
221012 Small Office Equipment	0.002	0.002	0.002	0.001	75.0 %	54.3 %	72.3 %
221016 Systems Recurrent costs	0.014	0.014	0.011	0.007	75.0 %	50.0 %	66.6 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.003	0.001	75.0 %	12.7 %	16.9 %
222001 Information and Communication Technology Services.	0.070	0.070	0.052	0.045	75.0 %	64.1 %	85.5 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	75.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.025	0.025	0.019	0.018	75.0 %	72.6 %	96.8 %
223004 Guard and Security services	0.004	0.004	0.003	0.002	75.0 %	50.0 %	66.7 %
223005 Electricity	0.176	0.176	0.132	0.132	75.0 %	75.0 %	100.0 %
223006 Water	0.095	0.095	0.071	0.071	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.009	0.006	75.0 %	50.0 %	66.7 %
224001 Medical Supplies and Services	0.254	0.254	0.190	0.004	75.0 %	1.7 %	2.3 %
224004 Beddings, Clothing, Footwear and related Services	0.119	0.119	0.089	0.080	75.0 %	67.3 %	89.7 %
224005 Laboratory supplies and services	0.018	0.018	0.014	0.000	75.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.015	0.015	0.011	0.009	75.0 %	60.0 %	80.0 %
227001 Travel inland	0.292	0.292	0.219	0.094	75.0 %	32.2 %	43.0 %
227004 Fuel, Lubricants and Oils	0.152	0.152	0.114	0.113	75.0 %	74.2 %	98.9 %
228001 Maintenance-Buildings and Structures	0.038	0.038	0.029	0.022	75.0 %	57.3 %	76.4 %

VOTE: 405 Gulu Hospital

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.132	0.132	0.099	0.034	75.0 %	25.8 %	34.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.077	0.077	0.058	0.043	75.0 %	55.6 %	74.1 %
228004 Maintenance-Other Fixed Assets	0.061	0.061	0.046	0.020	75.0 %	32.0 %	42.7 %
273101 Medical expenses (To general public)	0.009	0.009	0.006	0.004	75.0 %	40.5 %	54.0 %
273102 Incapacity, death benefits and funeral expenses	0.002	0.002	0.002	0.000	75.0 %	0.0 %	0.0 %
273104 Pension	1.651	1.656	1.240	0.610	75.1 %	36.9 %	49.2 %
273105 Gratuity	0.697	0.926	0.637	0.286	91.4 %	41.1 %	44.9 %
281401 Rent	0.038	0.038	0.029	0.008	75.0 %	19.7 %	26.3 %
312111 Residential Buildings - Acquisition	0.870	0.870	0.492	0.000	56.5 %	0.0 %	0.0 %
Total for the Vote	16.618	17.678	12.779	8.484	76.9 %	51.1 %	66.4 %

VOTE: 405 Gulu Hospital

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.618	17.678	12.779	8.484	76.90 %	51.05 %	66.39 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.618	17.678	12.779	8.484	76.90 %	51.05 %	66.4 %
<i>Departments</i>							
001 Support Services	2.704	2.704	2.143	1.181	79.3 %	43.7 %	55.1 %
002 Hospital services	12.925	13.984	10.054	7.303	77.8 %	56.5 %	72.6 %
<i>Development Projects</i>							
1585 Retooling of Gulu Regional Referral Hospital	0.990	0.990	0.582	0.000	58.8 %	0.0 %	0.0 %
Total for the Vote	16.618	17.678	12.779	8.484	76.9 %	51.1 %	66.4 %

VOTE: 405 Gulu Hospital

Quarter 3

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

VOTE: 405 Gulu Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1 Audit reports and an annual report were submitted. Deliveries verified Pre auditing done Financial records reviewed and report written.	1 Audit report and an annual report were submitted. Deliveries verified Pre auditing is done Financial records reviewed and report writing.	The district always sends a representative to help verify the deliveries.
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
	ALA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 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:		
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	NA	NA
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared	NA	NA

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared	NA	NA
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:		
358 staff paid a salary, pension also paid. 3 payroll updates were done. 1 wage, pension, and gratuity budget performance report prepared	358 staff paid salary. Pension also paid. 3 payroll updates were done. 1 wage, pension, and gratuity budget performance report prepared.	Human resource always meets with the payroll committee to discuss before payment is made.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
273104 Pension	206,350.839	
273105 Gratuity	286,287.715	
	Total For Budget Output	492,638.554
	Wage Recurrent	0.000
	Non Wage Recurrent	492,638.554
	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:		
NA	NA	NA
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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.	The maintenance team always carries out support supervision in the region.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800.000	
222001 Information and Communication Technology Services.	500.000	
223005 Electricity	1,437.500	
223006 Water	1,387.500	

VOTE: 405 Gulu Hospital

Quarter 3

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
227001 Travel inland		5,485.718
227004 Fuel, Lubricants and Oils		4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000.000
	Total For Budget Output	25,610.718
	Wage Recurrent	0.000
	Non Wage Recurrent	25,610.718
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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.		
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 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 was held. 6 finance meetings were 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.	All planned meetings were followed and held.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,975.000
221007 Books, Periodicals & Newspapers		960.000
221009 Welfare and Entertainment		660.000
222001 Information and Communication Technology Services.		500.000
223001 Property Management Expenses		2,000.000
223005 Electricity		17,500.000
223006 Water		4,397.750
225101 Consultancy Services		5,000.000
227001 Travel inland		1,145.000

VOTE: 405 Gulu Hospital

Quarter 3

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
227004 Fuel, Lubricants and Oils		12,500.000
228001 Maintenance-Buildings and Structures		5,000.000
228002 Maintenance-Transport Equipment		9,700.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,020.000
228004 Maintenance-Other Fixed Assets		4,000.000
	Total For Budget Output	68,357.750
	Wage Recurrent	0.000
	Non Wage Recurrent	68,357.750
	Arrears	0.000
	AIA	0.000
	Total For Department	586,607.022
	Wage Recurrent	0.000
	Non Wage Recurrent	586,607.022
	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		
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:		
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		
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		
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		
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:		
Health talks are given to the community. 100% positive pregnant women initiated on ART. HIV prevention programs designed and implemented	Health talks were given to the community. 100% positive pregnant women initiated on ART. HIV prevention programs designed and implemented	Health talks and sensitization were given.

VOTE: 405 Gulu Hospital

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		154,878.280
221009 Welfare and Entertainment		1,768.000
221011 Printing, Stationery, Photocopying and Binding		3,240.000
222001 Information and Communication Technology Services.		1,840.000
227001 Travel inland		32,495.000
227004 Fuel, Lubricants and Oils		10,625.413
Total For Budget Output		204,846.693
Wage Recurrent		0.000
Non Wage Recurrent		204,846.693
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		
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:		
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		
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:		
23,919 Laboratory investigations were done. 3,327 X-ray services were given. 463 Ultrasound services were given.	23,919 Laboratory investigations done. 3,327 X-ray services given 463 Ultrasound services given	Stock-outs of some reagents. Missing radiographer.
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		250.000
212103 Incapacity benefits (Employees)		568.470
222001 Information and Communication Technology Services.		665.000
223001 Property Management Expenses		3,000.000
223006 Water		2,676.000
Total For Budget Output		7,159.470
Wage Recurrent		0.000

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	7,159.470
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320023 Inpatient services**PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

5000 admissions 4 days 68% 625 operations	NA	NA
5000 admissions 4 days 68% 625 operations	NA	NA

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

5000 admissions 4 days 68% 625 operations	NA	NA
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

5000 admissions 4 days 68% 625 operations	NA	NA
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

6,078 admissions 3.4 days 66% 777 Major and minor operations including Ceasarean sections.	6,078 patients were admitted. 3.4 Average Length of Stay. 66% Bed Occupancy rate. 777 Major, minor, and Cesarean sections done.	Increase in number of patients seeking services from the hospital.
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

5000 admissions 4 days 68% 625 operations	NA	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	2,405,237.878
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,756.800
221011 Printing, Stationery, Photocopying and Binding	4,776.410
221012 Small Office Equipment	575.000
222001 Information and Communication Technology Services.	11,800.000
223001 Property Management Expenses	2,186.000

VOTE: 405 Gulu Hospital

Quarter 3

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
223005 Electricity		20,000.250
223006 Water		15,179.500
224004 Beddings, Clothing, Footwear and related Services		18,722.939
227001 Travel inland		6,725.000
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		4,000.000
228002 Maintenance-Transport Equipment		6,160.000
228004 Maintenance-Other Fixed Assets		5,000.000
273101 Medical expenses (To general public)		428.000
	Total For Budget Output	2,533,547.777
	Wage Recurrent	2,405,237.878
	Non Wage Recurrent	128,309.899
	Arrears	0.000
	AIA	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:		
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. Monitoring of drug use is done for any reaction. Auditing of deliveries is being done.	Delay in delivery by NMS causing stock outs of some items and drugs.
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:		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		750.000
	Total For Budget Output	750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	750.000
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient Services		

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
NA	NA	NA
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
37500 General outpatient attendance 25000 specialized clinic attendance 125 referral in	NA	NA
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
32,136 General Outpatient attendance. 15,016 Specialized clinic attendance. 341 Patients were referred to the Hospital.	32,136 General Outpatient Attendance. 15,016 Specialized Clinic attendance. 363 Patients referred to the unit.	Daily health education is given to patients. Increase in number of referrals to the Unit. Human resource challenges in some units.
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
223001 Property Management Expenses	414.000	
224004 Beddings, Clothing, Footwear and related Services	13,032.241	
227001 Travel inland	2,398.000	
227004 Fuel, Lubricants and Oils	7,500.000	
Total For Budget Output		23,344.241
Wage Recurrent		0.000
Non Wage Recurrent		23,344.241
Arrears		0.000
AIA		0.000
Budget Output:320034 Prevention and Rehabilitaion services		

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3,120 Total Antenatal attendance. 2,505 ANC All visits attendance. 4,085 family planning users attended to 12,201 Immunization service.	3,120 Total Antenatal attendance. 2,505 ANC All visits attended. 4,085 Family Planning services given. 12,201 Immunization services given.	Outreaches and planned activities were carried out on time. Health talks and sensitization were given.
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
25000 ANC attendance 2500 family planning users attended to 10000 immunization service 0%	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	730.000	
223005 Electricity	5,000.000	
227001 Travel inland	2,490.000	
	Total For Budget Output	8,220.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,220.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,777,868.181
	Wage Recurrent	2,405,237.878
	Non Wage Recurrent	372,630.303
	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		
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:		
77% completed of the 36 units out of the 54 units to be completed	77% completed of the 36 units out of the 54 units to be completed	Expiry of contract period.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1585 Retooling of Gulu Regional Referral Hospital		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 fully equipped and adequately funded equipment maintenance workshops	NA	NA
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 fully equipped and adequately funded equipment maintenance workshops.	1 fully equipped and adequately funded equipment maintenance workshops	Workshop is well equipped.
PIAP Output: 1203010509 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ 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	3,364,475.203

VOTE: 405 Gulu Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,405,237.878
	Non Wage Recurrent	959,237.325
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 405 Gulu Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 Audit reports and an annual report were submitted. Deliveries verified Pre auditing done Financial records reviewed and report written.	1 Audit report and an annual report were submitted. Deliveries verified Pre auditing is done Financial records reviewed and report writing.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500.000	
Total For Budget Output	5,500.000	
Wage Recurrent	0.000	
Non Wage Recurrent	5,500.000	
Arrears	0.000	
AIA	0.000	
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 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:		
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	NA	
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
358 staff paid salary, pension also paid 12 payroll updates done 4 wage, pension, and gratuity budget performance report prepared	NA	

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010508 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
358 staff paid salary, pension also paid 12 payroll updates done 4 wage, pension, and gratuity budget performance report prepared		NA	
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:			
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 were done. 1 wage, pension, and gratuity budget performance report prepared.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
273104 Pension		609,652.977	
273105 Gratuity		286,287.715	
Total For Budget Output		895,940.692	
Wage Recurrent		0.000	
Non Wage Recurrent		895,940.692	
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.			
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:			
Mentorship of users was done. 90% of the equipment was maintained. Support supervision is given in the different facilities within the catchment area		NA	
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,695.000	

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			3,000.000
221011 Printing, Stationery, Photocopying and Binding			160.000
222001 Information and Communication Technology Services.			1,000.000
223005 Electricity			4,312.500
223006 Water			4,162.500
227001 Travel inland			16,885.718
227004 Fuel, Lubricants and Oils			12,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			41,919.000
	Total For Budget Output		92,134.718
	Wage Recurrent		0.000
	Non Wage Recurrent		92,134.718
	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.			
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 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.			
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 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 was held. 6 finance meetings were 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.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,036.340
212102 Medical expenses (Employees)			133.000
221003 Staff Training			6,148.000

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		960.000
221008 Information and Communication Technology Supplies.		1,600.000
221009 Welfare and Entertainment		1,660.000
221011 Printing, Stationery, Photocopying and Binding		675.000
221016 Systems Recurrent costs		5,500.000
221017 Membership dues and Subscription fees.		520.000
222001 Information and Communication Technology Services.		1,500.000
223001 Property Management Expenses		6,000.000
223004 Guard and Security services		2,000.000
223005 Electricity		52,500.000
223006 Water		13,193.250
224004 Beddings, Clothing, Footwear and related Services		4,196.000
225101 Consultancy Services		5,000.000
227001 Travel inland		14,580.000
227004 Fuel, Lubricants and Oils		37,500.000
228001 Maintenance-Buildings and Structures		8,733.500
228002 Maintenance-Transport Equipment		10,050.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,020.000
228004 Maintenance-Other Fixed Assets		5,020.000
Total For Budget Output		187,525.090
Wage Recurrent		0.000
Non Wage Recurrent		187,525.090
Arrears		0.000
AIA		0.000
Total For Department		1,181,100.500
Wage Recurrent		0.000
Non Wage Recurrent		1,181,100.500
Arrears		0.000
AIA		0.000
Department:002 Hospital services		
Budget Output:000013 HIV/AIDS mainstreaming		

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
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			
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			
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			
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:			
Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented		Health talks were given to the community. 100% positive pregnant women initiated on ART. HIV prevention programs designed and implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		203,767.549	
221009 Welfare and Entertainment		1,768.000	
221011 Printing, Stationery, Photocopying and Binding		3,240.000	
222001 Information and Communication Technology Services.		1,840.000	
227001 Travel inland		32,835.000	
227004 Fuel, Lubricants and Oils		10,625.413	
Total For Budget Output		254,075.962	
Wage Recurrent		0.000	
Non Wage Recurrent		254,075.962	
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			
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:			
100000 investigations to be done 5000 imaging done 3500 Ultrasound		NA	

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
100000 investigations to be done 5000 imaging done 3500 Ultrasound		78,157 Laboratory investigations done. 9,298 X-ray services were given. 2,254 Ultrasound services were given.	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
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	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		550.000	
212102 Medical expenses (Employees)		781.950	
212103 Incapacity benefits (Employees)		568.470	
221010 Special Meals and Drinks		1,400.000	
221016 Systems Recurrent costs		1,495.015	
222001 Information and Communication Technology Services.		3,890.000	
223001 Property Management Expenses		3,000.000	
223006 Water		8,028.000	
273101 Medical expenses (To general public)		1,323.000	
Total For Budget Output		21,036.435	
Wage Recurrent		0.000	
Non Wage Recurrent		21,036.435	
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.			
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:			
20000 admissions 3 days 70% 2500 operations		NA	

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
20000 admissions 4 days 68% 2500 operations	NA		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
20000 admissions 4 days 68% 2500 operations	NA		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
20000 admissions 4 days 68% 2500 operations	NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
20000 admissions 4 days 68% 2500 operations	20,067 Patients were admitted. 3.2 Average Length of Stay. 70% Bed Occupancy rate. 2,500 Major, minor, and Cesarean sections done.		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
20000 admissions 4 days 68% 2500 operations done	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		6,495,938.155	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,413.683	

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
212103 Incapacity benefits (Employees)		4,079.712
221001 Advertising and Public Relations		375.000
221009 Welfare and Entertainment		4,000.000
221010 Special Meals and Drinks		5,190.000
221011 Printing, Stationery, Photocopying and Binding		4,913.910
221012 Small Office Equipment		1,085.000
222001 Information and Communication Technology Services.		36,425.000
223001 Property Management Expenses		6,558.000
223005 Electricity		60,000.750
223006 Water		45,538.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		6,000.000
224001 Medical Supplies and Services		4,305.000
224004 Beddings, Clothing, Footwear and related Services		29,999.999
225101 Consultancy Services		4,000.000
227001 Travel inland		20,117.900
227004 Fuel, Lubricants and Oils		30,000.000
228001 Maintenance-Buildings and Structures		12,450.000
228002 Maintenance-Transport Equipment		24,050.759
228004 Maintenance-Other Fixed Assets		14,546.500
273101 Medical expenses (To general public)		2,179.300
Total For Budget Output		6,912,167.168
Wage Recurrent		6,495,938.155
Non Wage Recurrent		416,229.013
Arrears		0.000
AIA		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:		
Timely orders are always submitted	Timely orders were made and submitted.	
Accountability of drugs and supplies is always done	Monitoring of drug use is done for any reaction.	
Monitoring drug use	Auditing of deliveries is being done.	
1.2 billion of Medicine to be supplied and dispensed		

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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:		
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,886.341	
212102 Medical expenses (Employees)	500.000	
227001 Travel inland	860.000	
228001 Maintenance-Buildings and Structures	688.000	
Total For Budget Output	4,934.341	
Wage Recurrent	0.000	
Non Wage Recurrent	4,934.341	
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.		
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:		
150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in	NA	
150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in	NA	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
150000 General outpatient attendance 100000 specialized clinic attendance 5000 referral in	NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in	106,990 General Outpatient Attendance. 45,662 Specialized Clinic Attendance. 837 Patients were referred to the Unit.	

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,880.000	
221009 Welfare and Entertainment		810.000	
223001 Property Management Expenses		2,414.000	
224004 Beddings, Clothing, Footwear and related Services		45,577.421	
227001 Travel inland		6,398.000	
227004 Fuel, Lubricants and Oils		22,500.000	
281401 Rent		7,500.000	
Total For Budget Output		89,079.421	
Wage Recurrent		0.000	
Non Wage Recurrent		89,079.421	
Arrears		0.000	
AIA		0.000	
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
100000 ANC attendance 10000 family planning users attended to 40000 immunization service 0%		8,732 Total Antenatal attendance. 6,436 ANC All visits attended. 11,098 Family Planning services given. 41,074 Immunization services given.	
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
100000 ANC attendance 10000 family planning users attended to 40000 immunization service 0%		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,230.000	

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221001 Advertising and Public Relations			1,000.000
221010 Special Meals and Drinks			1,480.000
223005 Electricity			15,000.000
227001 Travel inland			2,490.000
228001 Maintenance-Buildings and Structures			160.000
	Total For Budget Output		21,360.000
	Wage Recurrent		0.000
	Non Wage Recurrent		21,360.000
	Arrears		0.000
	AIA		0.000
	Total For Department		7,302,653.327
	Wage Recurrent		6,495,938.155
	Non Wage Recurrent		806,715.172
	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			
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:			
70% completed of the 36 units out of the 54 units to be completed		77% completed of the 36 units out of the 54 units to be completed	
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
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1 fully equipped and adequately funded equipment maintenance workshops		NA	

VOTE: 405 Gulu Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1585 Retooling of Gulu Regional Referral Hospital		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
70% completed of the 36 units out of the 54 units to be completed	NA	
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 fully equipped and adequately funded equipment maintenance workshops	1 fully equipped and adequately funded equipment maintenance workshops	
PIAP Output: 1203010509 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
70% completed of the 36 units out of the 54 units to be completed	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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	8,483,753.827
	Wage Recurrent	6,495,938.155
	Non Wage Recurrent	1,987,815.672
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 3

Quarter 4: 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 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		
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:		
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	358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared
PIAP Output: 1203011004 Human resources recruited to fill vacant posts		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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
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:		
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
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:		
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
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 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

VOTE: 405 Gulu Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 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	4 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	4 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
Department:002 Hospital services		
Budget Output:000013 HIV/AIDS mainstreaming		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
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		
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:		
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		
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:		
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

VOTE: 405 Gulu Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
100000 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.		
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:		
20000 admissions 3 days 70% 2500 operations	The health talk was given to the community 100% of medicine supplied was dispensed	The health talk was given to the community 100% of medicine supplied was dispensed
20000 admissions 4 days 68% 2500 operations	5000 admissions 4 days 68% 625 operations	5000 admissions 4 days 68% 625 operations
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
20000 admissions 4 days 68% 2500 operations	The health talk was given to the community 100% of medicine supplied was dispensed	The health talk was given to the community 100% of medicine supplied was dispensed
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
20000 admissions 4 days 68% 2500 operations	5000 admissions 4 days 68% 625 operations	5000 admissions 4 days 68% 625 operations

VOTE: 405 Gulu Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient services		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
20000 admissions 4 days 68% 2500 operations	5000 admissions 4 days 68% 625 operations	5000 admissions 4 days 68% 625 operations
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
20000 admissions 4 days 68% 2500 operations done	5000 admissions 4 days 68% 625 operations	5000 admissions 4 days 68% 625 operations
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:		
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	100% of medicine supplied was dispensed	100% of medicine supplied was dispensed
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:		
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
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in	37500 General outpatient attendance 25000 specialized clinic attendance 125 referral in	NA

VOTE: 405 Gulu Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in	37500 General outpatient attendance 25000 specialized clinic attendance 125 referral in	NA
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in	37500 General outpatient attendance 25000 specialized clinic attendance 125 referral in	NA
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in	37500 General outpatient attendance 25000 specialized clinic attendance 125 referral in	NA
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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%
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
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%

Development Projects

VOTE: 405 Gulu Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1585 Retooling of Gulu Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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		
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 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: 1203010512 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
70% completed of the 36 units out of the 54 units to be completed	54 Staff houses constructed/rehabilitated 1 Certificate of progress/ completion	NA
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 fully equipped and adequately funded equipment maintenance workshops	1 fully equipped and adequately funded equipment maintenance workshops	NA
PIAP Output: 1203010509 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
70% completed of the 36 units out of the 54 units to be completed	NA	NA

VOTE: 405 Gulu Hospital

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142122	Sale of Medical Services-From Private Entities	0.000	0.000
Total		0.000	0.000

VOTE: 405 Gulu Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
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

VOTE: 405 Gulu Hospital

Quarter 3

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 Q3	0.002
Performance as of End of Q3	Catergory of Patients seen were disabled, male, female and children.
Reasons for Variations	Some service points are to be adjusted to favour all catergory.

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 Q3	0.004
Performance as of End of Q3	95% of clients enrolled on ART. Heaalth education given.
Reasons for Variations	Some clients were not eligible for enrollement, but are being monitored.

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
Performance Indicators:	Number of departments with bin liners Number of wards with clearly marked bin liners
Actual Expenditure By End Q3	0.004
Performance as of End of Q3	Clearly marked waste segregation bins.
Reasons for Variations	Plans put on ground to improve the incinerator.

iv) Covid

VOTE: 405 Gulu Hospital

Quarter 3

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 Q3	0.007
Performance as of End of Q3	Patients are screened at all entry points. PPEs distributed to units.
Reasons for Variations	Patients advised to continue following the SOPs.

