

VOTE: 405 Gulu Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.110	8.936	8.816	110.0 %	109.0 %	98.7 %
	Non-Wage	7.518	7.752	3.674	103.0 %	48.9 %	47.4 %
Dev.	GoU	0.990	0.990	0.119	100.0 %	12.0 %	12.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.618	17.678	12.609	106.3 %	75.9 %	71.4 %
Total GoU+Ext Fin (MTEF)		16.618	17.678	12.609	106.3 %	75.9 %	71.4 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.618	17.678	12.609	106.3 %	75.9 %	71.4 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.618	17.678	12.609	106.3 %	75.9 %	71.4 %
Total Vote Budget Excluding Arrears		16.618	17.678	12.609	106.3 %	75.9 %	71.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	16.618	17.678	17.672	12.609	106.3 %	75.9 %	71.4%
Sub SubProgramme:01 Regional Referral Hospital Services	16.618	17.678	17.672	12.609	106.3 %	75.9 %	71.4%
Total for the Vote	16.618	17.678	17.672	12.609	106.3 %	75.9 %	71.4 %

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

0.920	Bn Shs	Department : 001 Support Services
Reason: Delayed procurement of services as a result of not having Procurement Officer in place		

Items

0.824	UShs	273104 Pension
Reason: Over release of funds Over release of funds beyond the hospital requirement.		

0.002	UShs	221001 Advertising and Public Relations
Reason: delay to submit requisition from service providers		

0.001	UShs	221007 Books, Periodicals & Newspapers
Reason: News papers were requisitioned late		

3.152	Bn Shs	Department : 002 Hospital services
Reason: Late start of G2G activities, this should have been started by July 2022 when funds were released however we begun in November 2022.		

Items

2.141	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Much of the money was for G2G salaries/allowances/wage. This money should have been paid from July 2022, However payment only covered from November 2022.		

0.383	UShs	273105 Gratuity
Reason: This was planned gratuity for G2G staff, 1 retiree whose file did not come back for processing from Ministry of Public service		

0.214	UShs	221008 Information and Communication Technology Supplies.
Reason: USAID did not clear procurement on time.		

0.191	UShs	212102 Medical expenses (Employees)
Reason: G2G staff insurance policy was not procured.		

0.089	UShs	221009 Welfare and Entertainment
Reason: Late start of implementation of G2G activities. These funds were meant to cater for refreshment during meetings		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.871	Bn Shs	Project : 1585 Retooling of Gulu Regional Referral Hospital
Reason: Solicitor General did not allow contract price variation and extension of contract period.		

Items

0.870	UShs	312111 Residential Buildings - Acquisition
Reason: Solicitor General did not allow contract price variation and extension of contract period.		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Health Facilities Monitored	Number	1	4
Number of audit reports produced	Number	4	4
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	2
Proportion of patients who are appropriately referred in	Proportion	5000	200
Proportion of clients who are satisfied with services	Proportion	90%	80%
Approved Hospital Strategic Plan in place	Yes/No	1	1
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	4	0
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
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 4
Staffing levels, %	Percentage	80%	75%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 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 4
Staffing levels, %	Percentage	85%	
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 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	350	412
% recommended medical and diagnostic equipment available and functional by level	Percentage	95%	87%
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%	87%
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 4
proportion of patients who are satisfied with the services	Proportion	90%	85%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 000013 HIV/AIDS mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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 4
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	30
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	320
No. of health workers trained to deliver KP friendly services	Number	80	30
No. of HIV test kits procured and distributed	Number	200000	40643
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	5
No. of voluntary medical male circumcisions done	Number	2000	746
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	412
% 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%	95%
Proportion of key functional diagnostic equipment	Proportion	95%	98%
% of calibrated equipment in use	Percentage	90%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department: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 4
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	500	412
No. of HIV Kits procured and distributed	Number	200000	40643
No. of CSOs and service providers trained	Number	20	30
% Increase in Specialised out patient services offered	Percentage	6%	7%
% of referred in patients who receive specialised health care services	Percentage	85%	80%
% of stock outs of essential medicines	Percentage	0%	20%
Average Length of Stay	Number	3	3.2
Bed Occupancy Rate	Rate	70%	72%
Proportion of patients referred in	Proportion	1500	1181
Proportion of patients referred out	Proportion	100	18
No. of Patients diagnosed for NCDs	Number	120000	7176
TB/HIV/Malaria incidence rates	Percentage	85%	99%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	36500	49563
No. of Patients diagnosed for TB/Malaria/HIV	Number	1500	1780
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 4
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	30

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 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 4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	300
No. of health workers trained to deliver KP friendly services	Number	80	78
No. of HIV test kits procured and distributed	Number	200000	40643
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	9
No. of voluntary medical male circumcisions done	Number	2000	746
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	412
% 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
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 4
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	30

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 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 4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	20	300
No. of health workers trained to deliver KP friendly services	Number	80	30
No. of HIV test kits procured and distributed	Number	200000	40643
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	9
No. of voluntary medical male circumcisions done	Number	2000	746
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	412
% 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
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 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	85%
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 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 4
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	30
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	40643
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	9
No. of voluntary medical male circumcisions done	Number	2000	746
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	412
% 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
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 4
No. of condoms procured and distributed (Millions)	Number	50	50

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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 4
No. of CSOs and service providers trained	Number	15	30
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	40643
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	9
No. of voluntary medical male circumcisions done	Number	2000	746
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	412
% 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 4
No. of public health sector staff houses constructed	Number	2022	54

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1585 Retooling of Gulu Regional Referral Hospital			
Budget Output: 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 4
Annual recruitment Plan in place	Yes/No	2022	Yes
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 4
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 4
No. of public health sector staff houses constructed	Number	2022	54
Annual recruitment Plan in place	Yes/No	2022	Yes

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Performance highlights for the Quarter

1. 100% of pregnant women who tested HIV positive were initiated on ART during the period of reporting
2. 5 Hospital management Board meeting were held out of the 4 planned.
3. 26,033 patients were admitted with 3.2 days of staff in hospital, 71% Bed Occupancy rate and 3,275 operations both major and minor.
4. 3,285 ANC attendance, 2,104 ANC visits, 2,806 family planning users were offered service, 14,405 immunization service were conducted within the facility.
5. 1 Functional and supported medical equipment maintenance workshop.
6. Increase in the number of admission of the malnourished children due to closure of Lacor Hospital and collaboration with Love one plus who also mobilises malnourished children.
7. Management motorised borehole to curb the water shortage in the hospital.
8. Mentorship and supportive supervision was done to the lower facilities the 2 General Hospitals and 7 HCV including some of the high volume Health Centre III within the region.
9. There was erratic supply of water and power supply to the facility. Water supply always affected during dry season when water levels are low and UMEME always reported faulty power lines along Opuyo transmission line.

Variances and Challenges

1. Out of 427 staff only 348 were available (81.5%). High burn out of staff, failure to fulfill the mandate of the hospital of offering specialized health care services.
2. Failure to attract and retain specialized cadre, No Consultants, senior consultant.
3. High OPD attendance, resulting into high usage of medicines and other health supplies due to inadequate functionality of Lower level facilities with the facility.
4. Only 36 out of 54 unit staff house are nearing completion, this results into failure to accommodate staff and poor or delayed attendance to emergency.
5. Instead of 90% of medical equipment to be maintained only 87% was achieved. Not all investigation can be done since some equipment were not repaired.
6. 3.5bn only 0.7bn was spent, challenge here is reduction in G2G support.
7. Out of 1.37Bn for medicines and Health supplies only 0.8b was delivered, this increase days out of stock and resulted into dissatisfaction of clients due to out of stock of medicines.
8. Low referrals from lower health facilities, late arrivals of mothers results into bad outcome.
9. High perinatal death in the region.
10. Out of 2500 operations planned 3,275 operations were done, the staff under surgery department and supplies were over used during the period.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.618	17.678	17.672	12.609	106.3 %	75.9 %	71.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.618	17.678	17.672	12.609	106.3 %	75.9 %	71.4 %
000001 Audit and Risk Management	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.870	0.870	0.870	0.000	100.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.120	0.119	100.0 %	99.3 %	99.3 %
000005 Human Resource Management	2.193	2.193	2.193	1.287	100.0 %	58.7 %	58.7 %
000013 HIV/AIDS mainstreaming	3.647	3.647	3.647	0.753	100.0 %	20.6 %	20.6 %
320009 Diagnostic Services	0.051	0.051	0.051	0.049	100.0 %	97.1 %	97.1 %
320011 Equipment maintenance	0.168	0.168	0.168	0.166	100.0 %	99.1 %	99.1 %
320021 Hospital Management and Support Services	0.331	0.331	0.331	0.320	100.0 %	96.5 %	96.5 %
320023 Inpatient services	8.980	10.040	10.034	9.659	111.7 %	107.6 %	96.3 %
320027 Medical and Health Supplies	0.012	0.012	0.012	0.012	100.0 %	98.0 %	98.0 %
320033 Outpatient Services	0.187	0.187	0.187	0.186	100.0 %	99.6 %	99.6 %
320034 Prevention and Rehabilitaion services	0.048	0.048	0.048	0.047	100.0 %	98.5 %	98.5 %
Total for the Vote	16.618	17.678	17.672	12.609	106.3 %	75.9 %	71.4 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.110	8.936	8.936	8.816	110.2 %	108.7 %	98.7 %
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	2.896	0.755	100.0 %	26.1 %	26.1 %
212102 Medical expenses (Employees)	0.196	0.196	0.196	0.005	100.0 %	2.6 %	2.6 %
212103 Incapacity benefits (Employees)	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.008	0.008	0.008	0.005	100.0 %	70.7 %	70.7 %
221003 Staff Training	0.064	0.064	0.064	0.055	100.0 %	85.7 %	85.7 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.005	0.003	100.0 %	71.6 %	71.6 %
221008 Information and Communication Technology Supplies.	0.225	0.225	0.225	0.010	100.0 %	4.6 %	4.6 %
221009 Welfare and Entertainment	0.157	0.157	0.157	0.068	100.0 %	43.0 %	43.0 %
221010 Special Meals and Drinks	0.030	0.030	0.030	0.024	100.0 %	79.6 %	79.6 %
221011 Printing, Stationery, Photocopying and Binding	0.087	0.087	0.087	0.073	100.0 %	84.5 %	84.5 %
221012 Small Office Equipment	0.002	0.002	0.002	0.001	100.0 %	55.8 %	55.8 %
221016 Systems Recurrent costs	0.014	0.014	0.014	0.014	100.0 %	98.8 %	98.8 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.004	0.003	100.0 %	75.4 %	75.4 %
222001 Information and Communication Technology Services.	0.070	0.070	0.070	0.064	100.0 %	92.1 %	92.1 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.025	0.025	0.025	0.024	100.0 %	95.8 %	95.8 %
223004 Guard and Security services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223005 Electricity	0.176	0.176	0.176	0.176	100.0 %	100.0 %	100.0 %
223006 Water	0.095	0.095	0.095	0.095	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.254	0.254	0.254	0.192	100.0 %	75.6 %	75.6 %
224004 Beddings, Clothing, Footwear and related Services	0.119	0.119	0.119	0.110	100.0 %	92.4 %	92.4 %
224005 Laboratory supplies and services	0.018	0.018	0.018	0.018	100.0 %	99.6 %	99.6 %
225101 Consultancy Services	0.015	0.015	0.015	0.015	100.0 %	99.6 %	99.6 %

VOTE: 405 Gulu Hospital

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.292	0.292	0.292	0.292	100.0 %	99.9 %	99.9 %
227004 Fuel, Lubricants and Oils	0.152	0.152	0.152	0.152	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.038	0.038	0.038	0.038	100.0 %	98.3 %	98.3 %
228002 Maintenance-Transport Equipment	0.132	0.132	0.132	0.127	100.0 %	96.3 %	96.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.077	0.077	0.077	0.077	100.0 %	99.0 %	99.0 %
228004 Maintenance-Other Fixed Assets	0.061	0.061	0.061	0.033	100.0 %	54.4 %	54.4 %
273101 Medical expenses (To general public)	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
273104 Pension	1.651	1.656	1.651	0.827	100.0 %	50.1 %	50.1 %
273105 Gratuity	0.697	0.926	0.926	0.460	132.8 %	65.9 %	49.7 %
281401 Rent	0.038	0.038	0.038	0.037	100.0 %	98.2 %	98.2 %
312111 Residential Buildings - Acquisition	0.870	0.870	0.870	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	16.618	17.678	17.672	12.609	106.3 %	75.9 %	71.4 %

VOTE: 405 Gulu Hospital

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.618	17.678	17.672	12.609	106.34 %	75.88 %	71.35 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.618	17.678	17.672	12.609	106.34 %	75.88 %	71.4 %
<i>Departments</i>							
001 Support Services	2.704	2.704	2.704	1.784	100.0 %	66.0 %	66.0 %
002 Hospital services	12.925	13.984	13.979	10.707	108.2 %	82.8 %	76.6 %
<i>Development Projects</i>							
1585 Retooling of Gulu Regional Referral Hospital	0.990	0.990	0.990	0.119	100.0 %	12.0 %	12.0 %
Total for the Vote	16.618	17.678	17.672	12.609	106.3 %	75.9 %	71.4 %

VOTE: 405 Gulu Hospital

Quarter 4

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

VOTE: 405 Gulu Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Pre auditing done Financial records reviewed. 1 M&E visit	No deliveries were verified by Internal Auditor	
Expenditures incurred in the Quarter to deliver 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 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	

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Quarter 4

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 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	348 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared	Requested for staff but MOH did not deploy as requested.
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
273104 Pension	217,295.152	
273105 Gratuity	173,341.675	
Total For Budget Output		390,636.827
Wage Recurrent		0.000
Non Wage Recurrent		390,636.827
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:		
NA	NA	NA

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Quarter 4

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

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

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. 87% of the equipment was maintained. Support supervision was given in the different facilities within the catchment area	Availability of resources. Good planning. Support from other implementing partners (ENABEL).
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,835.000
221003 Staff Training	3,000.000
221011 Printing, Stationery, Photocopying and Binding	3,530.302
222001 Information and Communication Technology Services.	1,000.000
223005 Electricity	1,437.500
223006 Water	1,387.500
227001 Travel inland	5,965.000
227004 Fuel, Lubricants and Oils	4,000.000
228001 Maintenance-Buildings and Structures	2,360.000
228002 Maintenance-Transport Equipment	18,880.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,690.000
Total For Budget Output	74,085.302
Wage Recurrent	0.000
Non Wage Recurrent	74,085.302
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

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

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

1 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
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PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

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

4 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	2 hospitals board meetings held 2 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	Effectiveness of finance and planning committee. Promotion of governance and accountability by the Hospital Management Board. Support of UHSS in compilation of Assets.
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,740.000
212102 Medical expenses (Employees)	867.000
212103 Incapacity benefits (Employees)	800.000
221001 Advertising and Public Relations	1,750.000
221003 Staff Training	10,560.001
221007 Books, Periodicals & Newspapers	1,300.000
221008 Information and Communication Technology Supplies.	6,400.000
221009 Welfare and Entertainment	3,287.500
221011 Printing, Stationery, Photocopying and Binding	4,325.000
221016 Systems Recurrent costs	5,500.000
221017 Membership dues and Subscription fees.	2,320.000
222001 Information and Communication Technology Services.	100.000
223001 Property Management Expenses	1,770.000

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Quarter 4

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
223004 Guard and Security services		2,000.000
223005 Electricity		17,500.000
223006 Water		4,397.750
224004 Beddings, Clothing, Footwear and related Services		4,484.000
225101 Consultancy Services		1,975.000
227001 Travel inland		12,080.000
227004 Fuel, Lubricants and Oils		12,500.000
228001 Maintenance-Buildings and Structures		2,664.000
228002 Maintenance-Transport Equipment		14,720.880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,600.000
228004 Maintenance-Other Fixed Assets		2,950.000
273102 Incapacity, death benefits and funeral expenses		2,000.000
281401 Rent		4,600.000
	Total For Budget Output	132,191.131
	Wage Recurrent	0.000
	Non Wage Recurrent	132,191.131
	Arrears	0.000
	AIA	0.000
	Total For Department	602,413.260
	Wage Recurrent	0.000
	Non Wage Recurrent	602,413.260
	Arrears	0.000
	AIA	0.000
Department:002 Hospital services		
Budget Output:000013 HIV/AIDS mainstreaming		

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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	Adherence counselling. Community dialogues done. Engagement of community linkage facilitators and YAPs.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,883.280	
221003 Staff Training	8,795.126	
221008 Information and Communication Technology Supplies.	286.000	
221009 Welfare and Entertainment	46,216.993	
221011 Printing, Stationery, Photocopying and Binding	36,684.108	
222001 Information and Communication Technology Services.	2,460.350	
227001 Travel inland	158,236.218	
227004 Fuel, Lubricants and Oils	5,195.898	
Total For Budget Output	498,757.973	
Wage Recurrent	0.000	
Non Wage Recurrent	498,757.973	

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Quarter 4

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

NA	27,909 investigations to be done 2,941 imaging done 498 Ultra sound Scan	Availability of laboratory reagents. Stock outs of ultra sound gel. Staffing gap in Radiology unit.
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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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	740.000
212102 Medical expenses (Employees)	1,218.000
212103 Incapacity benefits (Employees)	1,431.530
221010 Special Meals and Drinks	1,500.000
221011 Printing, Stationery, Photocopying and Binding	1,762.695
221016 Systems Recurrent costs	1,336.346
222001 Information and Communication Technology Services.	2,380.000
223001 Property Management Expenses	1,000.000
223006 Water	2,676.000
228002 Maintenance-Transport Equipment	5,000.000
273101 Medical expenses (To general public)	1,323.000

VOTE: 405 Gulu Hospital

Quarter 4

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
281401 Rent		7,900.000
	Total For Budget Output	28,267.571
	Wage Recurrent	0.000
	Non Wage Recurrent	28,267.571
	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:		
The health talk was given to the community 100% of medicine supplied was dispensed	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:		
The health talk was given to the community 100% of medicine supplied was dispensed	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		
5000 admissions 4 days 68% 625 operations	NA	NA

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
5000 admissions 4 days 68% 625 operations	5,966 admissions 3.4 days 64% Bed Occupancy rate 775 operations	Timely reviews and treatment administered. Increase in number of patients coming to the facility. Sensitization and health talks given. Stock outs of some drugs.
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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	2,320,415.717	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,190.317	
212103 Incapacity benefits (Employees)	7,920.288	
221001 Advertising and Public Relations	1,175.000	
221003 Staff Training	13,918.000	
221007 Books, Periodicals & Newspapers	1,000.000	
221008 Information and Communication Technology Supplies.	2,000.000	
221009 Welfare and Entertainment	5,670.216	
221010 Special Meals and Drinks	10,215.000	
221011 Printing, Stationery, Photocopying and Binding	10,023.800	
221012 Small Office Equipment	30.000	
221017 Membership dues and Subscription fees.	250.000	
222001 Information and Communication Technology Services.	13,500.000	
223001 Property Management Expenses	1,381.060	
223005 Electricity	20,000.250	
223006 Water	15,179.500	

VOTE: 405 Gulu Hospital

Quarter 4

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
223007 Other Utilities- (fuel, gas, firewood, charcoal)		6,000.000
224001 Medical Supplies and Services		68,500.079
224004 Beddings, Clothing, Footwear and related Services		1,029.610
224005 Laboratory supplies and services		9,945.000
225101 Consultancy Services		3,965.000
227001 Travel inland		6,882.100
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		4,590.000
228002 Maintenance-Transport Equipment		54,758.241
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,286.000
228004 Maintenance-Other Fixed Assets		5,449.600
273101 Medical expenses (To general public)		3,820.680
	Total For Budget Output	2,747,095.458
	Wage Recurrent	2,320,415.717
	Non Wage Recurrent	426,679.741
	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:		
100% of medicine supplied was dispensed	34% of medicine and health supplies delivered.	Failure by National Medical Stores to deliver according to planned schedule and cycle amount.
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

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Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,833.985
212102 Medical expenses (Employees)		500.000
227001 Travel inland		1,140.000
228001 Maintenance-Buildings and Structures		2,301.000
	Total For Budget Output	6,774.985
	Wage Recurrent	0.000
	Non Wage Recurrent	6,774.985
	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:		
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:		
NA	36,714 General outpatient attendance 18,115 specialized clinic attendance 344 referral in	Triaging patients according to the conditions.
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

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Quarter 4

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)		4,270.000
212102 Medical expenses (Employees)		1,000.000
221003 Staff Training		9,422.000
221009 Welfare and Entertainment		4,190.000
221011 Printing, Stationery, Photocopying and Binding		4,906.400
223001 Property Management Expenses		1,586.000
224004 Beddings, Clothing, Footwear and related Services		24,314.580
224005 Laboratory supplies and services		7,999.800
227001 Travel inland		9,603.000
227004 Fuel, Lubricants and Oils		7,500.000
228004 Maintenance-Other Fixed Assets		5,289.400
281401 Rent		17,300.000
	Total For Budget Output	97,381.180
	Wage Recurrent	0.000
	Non Wage Recurrent	97,381.180
	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:		
25000 ANC attendance 2500 family planning users attended to 10000 immunization service 0%	3,285 ANC attendance 2,104 ANC All Visits 2,806 family planning users attended 14,405 immunization service	Improved customer care. Mass campaign programmes. Community outreaches with major focus on MCH.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)			4,770.000
221001 Advertising and Public Relations			1,000.000
221010 Special Meals and Drinks			4,320.216
221011 Printing, Stationery, Photocopying and Binding			3,000.000
223005 Electricity			5,000.000
227001 Travel inland			3,890.788
228001 Maintenance-Buildings and Structures			3,839.996
Total For Budget Output			25,821.000
Wage Recurrent			0.000
Non Wage Recurrent			25,821.000
Arrears			0.000
AIA			0.000
Total For Department			3,404,098.167
Wage Recurrent			2,320,415.717
Non Wage Recurrent			1,083,682.450
Arrears			0.000
AIA			0.000
Development Projects			
Project:1585 Retooling of Gulu Regional Referral Hospital			
Budget Output:000002 Construction Management			

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
55% completion of the 54 units construction	70% completed of the 36 units out of the 54 units to be completed	NA
Expenditures incurred in the Quarter to deliver 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	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	36 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:		
NA	1 fully equipped and adequately funded equipment maintenance workshop in place	Regional Workshop equipped and funded
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

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1585 Retooling of Gulu Regional Referral Hospital		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		119,184.600
	Total For Budget Output	119,184.600
	GoU Development	119,184.600
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	119,184.600
	GoU Development	119,184.600
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	4,125,696.027
	Wage Recurrent	2,320,415.717
	Non Wage Recurrent	1,686,095.710
	GoU Development	119,184.600
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.	4 Audit reports Pre auditing done. 4 M&E visits.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,000.000
	Total For Budget Output	11,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,000.000
	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	

VOTE: 405 Gulu Hospital

Quarter 4

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

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

358 staff paid salary, pension also paid 12 payroll updates done 4 wage, pension, and gratuity budget performance report prepared	NA
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

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	348 staff paid salary, pension also paid 12 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	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
273104 Pension	826,948.129
273105 Gratuity	459,629.390
Total For Budget Output	1,286,577.519
Wage Recurrent	0.000
Non Wage Recurrent	1,286,577.519
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment maintenance

VOTE: 405 Gulu Hospital

Quarter 4

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

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

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. 87% of the equipment was maintained. Support supervision is given in the different facilities within the catchment area
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,530.000
221003 Staff Training	6,000.000
221011 Printing, Stationery, Photocopying and Binding	3,690.302
222001 Information and Communication Technology Services.	2,000.000
223005 Electricity	5,750.000
223006 Water	5,550.000
227001 Travel inland	22,850.718
227004 Fuel, Lubricants and Oils	16,000.000
228001 Maintenance-Buildings and Structures	2,360.000
228002 Maintenance-Transport Equipment	18,880.000
228003 Maintenance-Machinery & Equipment Other than Transport	71,609.000
Total For Budget Output	166,220.020
Wage Recurrent	0.000
Non Wage Recurrent	166,220.020
Arrears	0.000
<i>ALA</i>	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

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

4 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	5 hospitals board meetings held 4 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,776.340
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	800.000
221001 Advertising and Public Relations	1,750.000
221003 Staff Training	16,708.001
221007 Books, Periodicals & Newspapers	2,260.000
221008 Information and Communication Technology Supplies.	8,000.000
221009 Welfare and Entertainment	4,947.500
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221016 Systems Recurrent costs	11,000.000
221017 Membership dues and Subscription fees.	2,840.000
222001 Information and Communication Technology Services.	1,600.000
223001 Property Management Expenses	7,770.000

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223004 Guard and Security services		4,000.000
223005 Electricity		70,000.000
223006 Water		17,591.000
224004 Beddings, Clothing, Footwear and related Services		8,680.000
225101 Consultancy Services		6,975.000
227001 Travel inland		26,660.000
227004 Fuel, Lubricants and Oils		50,000.000
228001 Maintenance-Buildings and Structures		11,397.500
228002 Maintenance-Transport Equipment		24,770.880
228003 Maintenance-Machinery & Equipment Other than Transport		2,620.000
228004 Maintenance-Other Fixed Assets		7,970.000
273102 Incapacity, death benefits and funeral expenses		2,000.000
281401 Rent		4,600.000
	Total For Budget Output	319,716.221
	Wage Recurrent	0.000
	Non Wage Recurrent	319,716.221
	Arrears	0.000
	AIA	0.000
	Total For Department	1,783,513.760
	Wage Recurrent	0.000
	Non Wage Recurrent	1,783,513.760
	Arrears	0.000
	AIA	0.000
Department:002 Hospital services		
Budget Output:000013 HIV/AIDS mainstreaming		

VOTE: 405 Gulu Hospital

Quarter 4

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 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		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		444,650.829	
221003 Staff Training		8,795.126	
221008 Information and Communication Technology Supplies.		286.000	
221009 Welfare and Entertainment		47,984.993	
221011 Printing, Stationery, Photocopying and Binding		39,924.108	
222001 Information and Communication Technology Services.		4,300.350	
227001 Travel inland		191,071.218	
227004 Fuel, Lubricants and Oils		15,821.311	
Total For Budget Output		752,833.935	
Wage Recurrent		0.000	
Non Wage Recurrent		752,833.935	
Arrears		0.000	
AIA		0.000	

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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
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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:

100000 investigations to be done 5000 imaging done 3500 Ultrasound	106,066 investigations to be done 12,239 imaging done 2,752 Ultra sound Scan
--	--

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,290.000
212102 Medical expenses (Employees)	1,999.950
212103 Incapacity benefits (Employees)	2,000.000
221010 Special Meals and Drinks	2,900.000
221011 Printing, Stationery, Photocopying and Binding	1,762.695
221016 Systems Recurrent costs	2,831.361
222001 Information and Communication Technology Services.	6,270.000
223001 Property Management Expenses	4,000.000
223006 Water	10,704.000

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
228002 Maintenance-Transport Equipment	5,000.000
273101 Medical expenses (To general public)	2,646.000
281401 Rent	7,900.000
Total For Budget Output	49,304.006
Wage Recurrent	0.000
Non Wage Recurrent	49,304.006
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
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
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VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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
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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:

20000 admissions 4 days 68% 2500 operations	26,033 admissions 3.2 days 71% Bed Occupancy rate 3,275 operations
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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

20000 admissions 4 days 68% 2500 operations done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	8,816,353.872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	247,604.000
212103 Incapacity benefits (Employees)	12,000.000
221001 Advertising and Public Relations	1,550.000
221003 Staff Training	13,918.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	9,670.216

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221010 Special Meals and Drinks	15,405.000	
221011 Printing, Stationery, Photocopying and Binding	14,937.710	
221012 Small Office Equipment	1,115.000	
221017 Membership dues and Subscription fees.	250.000	
222001 Information and Communication Technology Services.	49,925.000	
223001 Property Management Expenses	7,939.060	
223005 Electricity	80,001.000	
223006 Water	60,718.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000.000	
224001 Medical Supplies and Services	72,805.079	
224004 Beddings, Clothing, Footwear and related Services	31,029.609	
224005 Laboratory supplies and services	9,945.000	
225101 Consultancy Services	7,965.000	
227001 Travel inland	27,000.000	
227004 Fuel, Lubricants and Oils	40,000.000	
228001 Maintenance-Buildings and Structures	17,040.000	
228002 Maintenance-Transport Equipment	78,809.000	
228003 Maintenance-Machinery & Equipment Other than Transport	2,286.000	
228004 Maintenance-Other Fixed Assets	19,996.100	
273101 Medical expenses (To general public)	5,999.980	
Total For Budget Output		9,659,262.626
Wage Recurrent		8,816,353.872
Non Wage Recurrent		842,908.754
Arrears		0.000
AIA		0.000
Budget Output:320027 Medical and Health Supplies		

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	70% of medicine and health supplies delivered.
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,720.326
212102 Medical expenses (Employees)	1,000.000
227001 Travel inland	2,000.000
228001 Maintenance-Buildings and Structures	2,989.000
Total For Budget Output	11,709.326
Wage Recurrent	0.000
Non Wage Recurrent	11,709.326
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
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VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

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	158,720 General outpatient attendance 63,777 specialized clinic attendance 1,181 referral in
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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

150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,150.000
212102 Medical expenses (Employees)	1,000.000
221003 Staff Training	9,422.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	4,906.400
223001 Property Management Expenses	4,000.000
224004 Beddings, Clothing, Footwear and related Services	69,892.001

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224005 Laboratory supplies and services			7,999.800
227001 Travel inland			16,001.000
227004 Fuel, Lubricants and Oils			30,000.000
228004 Maintenance-Other Fixed Assets			5,289.400
281401 Rent			24,800.000
	Total For Budget Output		186,460.601
	Wage Recurrent		0.000
	Non Wage Recurrent		186,460.601
	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	12,015 ANC attendance		
10000 family planning users attended to	8,540 ANC All Visits		
40000 immunization service	13,904 family planning users attended to		
0%	55,479 immunization service		
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	NA		
10000 family planning users attended to			
40000 immunization service			
0%			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,000.000
221001 Advertising and Public Relations			2,000.000

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221010 Special Meals and Drinks		5,800.216	
221011 Printing, Stationery, Photocopying and Binding		3,000.000	
223005 Electricity		20,000.000	
227001 Travel inland		6,380.788	
228001 Maintenance-Buildings and Structures		3,999.996	
Total For Budget Output		47,181.000	
Wage Recurrent		0.000	
Non Wage Recurrent		47,181.000	
Arrears		0.000	
AIA		0.000	
Total For Department		10,706,751.494	
Wage Recurrent		8,816,353.872	
Non Wage Recurrent		1,890,397.622	
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		70% 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	

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1585 Retooling of Gulu Regional Referral Hospital			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1 fully equipped and adequately funded equipment maintenance workshops	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:			
70% completed of the 36 units out of the 54 units to be completed	36 Staff houses constructed/rehabilitated 1 Certificate of progress/ completion		
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 workshop in place		
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\$hs Thousand	
Item		Spent	
224001 Medical Supplies and Services		119,184.600	
Total For Budget Output		119,184.600	
GoU Development		119,184.600	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		119,184.600	
GoU Development		119,184.600	
External Financing		0.000	
Arrears		0.000	

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>		0.000
		GRAND TOTAL	12,609,449.854
		Wage Recurrent	8,816,353.872
		Non Wage Recurrent	3,673,911.382
		GoU Development	119,184.600
		External Financing	0.000
		Arrears	0.000
	<i>AIA</i>		0.000

VOTE: 405 Gulu Hospital

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities	0.000	0.000
Total		0.000	0.000

VOTE: 405 Gulu Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q4
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 4

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 Q4	0.003
Performance as of End of Q4	GBV clinic operationalised, staff supported and all cases against female counterparts were handled
Reasons for Variations	Establishment of unit

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 Q4	0.005
Performance as of End of Q4	Retention of clients, Community Drug Distribution Points increased to ensure viral load supression.
Reasons for Variations	Follow up of clients and community outreaches done.

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

VOTE: 405 Gulu Hospital

Quarter 4

Performance Indicators:	Number of departments with bin liners Number of wards with clearly marked bin liners
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	Waste seggregation at a point of generation, Frequent removal of waste from the hospital collection site by the Gulu City Authourity to the dumping ground
Reasons for Variations	QI projects within the departments

iv) Covid

Objective:	To sensitize the community about the virus and SOPs to follow To prevent the spread of Covid-19 infections in the hospital and in the community in order to reduce morbidity
Issue of Concern:	Community infections and number of hospital admissions Sensitization of the community about vaccination, new variant and following of SOPs Poor observation of the recommended preventive measures against Covid-19
Planned Interventions:	Community sensitization and mobilization about the new variant Observation of SOPs in the facility by everyone Training of more health workers Working with IPC members to make make sure all the equipment and supplies needed are in store
Budget Allocation (Billion):	0.008
Performance Indicators:	No. Of staff trained on Covid 19 management Reporting on the status of patients admitted and recovered More patients screened and tested No. of media programs held No of PPE procured and distributed to staff
Actual Expenditure By End Q4	0.004
Performance as of End of Q4	Early planned preparedness by the team for any out break.
Reasons for Variations	No out break was experienced