

VOTE: 405 Gulu Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.110	8.936	4.468	4.091	55.0 %	50.0 %	91.6 %
	Non-Wage	7.518	7.752	3.760	1.029	50.0 %	13.7 %	27.4 %
Dev.	GoU	0.990	0.990	0.330	0.000	33.3 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.618	17.678	8.558	5.120	51.5 %	30.8 %	59.8 %
Total GoU+Ext Fin (MTEF)		16.618	17.678	8.558	5.120	51.5 %	30.8 %	59.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.618	17.678	8.558	5.120	51.5 %	30.8 %	59.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.618	17.678	8.558	5.120	51.5 %	30.8 %	59.8 %
Total Vote Budget Excluding Arrears		16.618	17.678	8.558	5.120	51.5 %	30.8 %	59.8 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	16.618	17.678	8.558	5.119	51.5 %	30.8 %	59.8%
Sub SubProgramme:01 Regional Referral Hospital Services	16.618	17.678	8.558	5.119	51.5 %	30.8 %	59.8%
Total for the Vote	16.618	17.678	8.558	5.119	51.5 %	30.8 %	59.8 %

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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

0.759	Bn Shs	Department : 001 Support Services
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Reason: Additional funds outside our planned budget.
 Due to enhancement, the gratuity amount increased, and money released in the quarter was not enough.
 Delay by service provider to submit invoice and request for payment.
 This is due to reduced number of private wing staff from 13 to 8, the 5 has not been replaced,
 who should have been paid.

Items

0.424	UShs	273104 Pension
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Reason: Additional fund outside our planned budget, Some staff retired in Sept 2022 and the file was
 being processed, another staff is to retired by end of Feb 2023
 Additional fund outside our planned budget.

0.271	UShs	273105 Gratuity
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Reason: Due to enhancement, the gratuity amount increased and money released in the quarter was
 not enough.

0.024	UShs	228002 Maintenance-Transport Equipment
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Reason: Delay procurement processes and service providers delay to request for payment

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

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

1.973	Bn Shs	Department : 002 Hospital services
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Reason: This is due to the reduced number of private wing staff from 13 to 8, the 5 has not been replaced,
 who should have been paid.
 G2G fund that awaits implementation to be spent.
 Demand was more than the available balance and we could not pay only 90,000 available.
 Activities that require travels inland were not performed within the quarter.
 Absence of a procurement officer to get Insurance companies to bid in order to give service.

Items

1.293	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Some G2G staff are not yet recruited, recruitment process on going.

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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

1.973	Bn Shs	Department : 002 Hospital services
Reason: This is due to the reduced number of private wing staff from 13 to 8, the 5 has not been replaced, who should have been paid. G2G fund that awaits implementation to be spent. Demand was more than the available balance and we could not pay only 90,000 available. Activities that require travels inland were not performed within the quarter. Absence of a procurement officer to get Insurance companies to bid in order to give service.		

Items

0.108	UShs	221008 Information and Communication Technology Supplies.
Reason: Delay in procurement process and absence of a procurement officer on ground.		
0.103	UShs	227001 Travel inland
Reason: Activities that require travels inland were not performed within the quarter.		
0.096	UShs	212102 Medical expenses (Employees)
Reason: Absence of a procurement officer to get Insurance companies to bid in order to give service.		
0.077	UShs	273105 Gratuity
Reason: To be paid in the next quarter.		
0.330	Bn Shs	Project : 1585 Retooling of Gulu Regional Referral Hospital
Reason: Insufficient funds to be topped up and utilized in subsequent quarters.		

Items

0.330	UShs	312111 Residential Buildings - Acquisition
Reason: Delayed submission of certificate for payment by the contractor and verification by the supervising engineer.		

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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 2
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	2
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	496
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	2
Number of audits conducted	Number	4	2
Number of technical support supervisions conducted	Number	4	2
Number of monitoring and evaluation visits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
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 2
Staffing levels, %	Percentage	80%	

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 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 2
Staffing levels, %	Percentage	85%	70%
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 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	350	335
% recommended medical and diagnostic equipment available and functional by level	Percentage	95%	92%
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	85%	85%
A functional incinerator	Status	1	1
Proportion of departments implementing infection control guidelines	Proportion	100%	70%
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 2
proportion of patients who are satisfied with the services	Proportion	90%	70%

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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 2
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	0
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	300
No. of health workers trained to deliver KP friendly services	Number	80	20
No. of HIV test kits procured and distributed	Number	200000	200000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	10	5
No. of voluntary medical male circumcisions done	Number	2000	188
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	204
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	90%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	100%	100%
UPHIA 2020 conducted and results disseminated	Text	Yes	Yes
% of Target Laboratories accredited	Percentage	95%	90%
Proportion of key functional diagnostic equipment	Proportion	95%	90%
% of calibrated equipment in use	Percentage	90%	85%
% 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 2
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	500	204
No. of HIV Kits procured and distributed	Number	200000	200000
No. of CSOs and service providers trained	Number	20	4
% Increase in Specialised out patient services offered	Percentage	6%	3%
% of referred in patients who receive specialised health care services	Percentage	85%	
% of stock outs of essential medicines	Percentage	0%	
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	70%	73%
Proportion of patients referred in	Proportion	1500	496
Proportion of patients referred out	Proportion	100	163
No. of Patients diagnosed for NCDs	Number	120000	3104
TB/HIV/Malaria incidence rates	Percentage	85%	80%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	36500	42451
No. of Patients diagnosed for TB/Malaria/HIV	Number	1500	1980
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 2
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	4

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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 2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	300
No. of health workers trained to deliver KP friendly services	Number	80	20
No. of HIV test kits procured and distributed	Number	200000	200000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	10	5
No. of voluntary medical male circumcisions done	Number	2000	188
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	204
% 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 2
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	4

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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 2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	20	4
No. of health workers trained to deliver KP friendly services	Number	80	20
No. of HIV test kits procured and distributed	Number	200000	200000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	10	5
No. of voluntary medical male circumcisions done	Number	2000	188
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	204
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	90%
% 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 2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	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: 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 2
No. of condoms procured and distributed (Millions)	Number	50	50
No. of CSOs and service providers trained	Number	15	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	300
No. of health workers trained to deliver KP friendly services	Number	80	20
No. of HIV test kits procured and distributed	Number	200000	200000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	10	5
No. of voluntary medical male circumcisions done	Number	2000	188
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	204
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	90%
% 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 2
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 2
No. of CSOs and service providers trained	Number	15	0
No. of health workers in the public and private sector trained in integrated management of malaria	Number	300	300
No. of health workers trained to deliver KP friendly services	Number	80	20
No. of HIV test kits procured and distributed	Number	200000	200000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	10	4
No. of voluntary medical male circumcisions done	Number	2000	188
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	204
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	90%
% 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 2
No. of public health sector staff houses constructed	Number	2022	36

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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 2
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 2
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 2
No. of public health sector staff houses constructed	Number	2022	36
Annual recruitment Plan in place	Yes/No	2022	Yes

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Performance highlights for the Quarter

6,783 patients were admitted.
3.3 Average Length of Stay.
72.7% Bed Occupancy Rate.
2,966 ANC total attendance.
1,978 ANC all visits.
17,344 OPD attendance.
3,136 X-ray service.
Timely orders were made and submitted
Monitoring of drug use is done for any reaction.
Outreaches and planned activities were carried out on time.
Availability of reagents to enable all investigations to be done as required.

Variances and Challenges

Health talks and sensitization were given.
Daily health education is given to patients to encourage testing and initiation.
Availability of laboratory reagents which made all tests be done and the figures shoot up.
Human resource challenges in some units.
An increase in the number of referrals.
The general reduction in attendance due to festivity.
Stockouts of some drugs and supplies.
Poor documentation leads to loss of data.
The digitization that is not stable makes some clients to be lost.
Community outreaches and school visits led to a high increase in the number of children immunized.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.618	17.678	8.558	5.120	51.5 %	30.8 %	59.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.618	17.678	8.558	5.120	51.5 %	30.8 %	59.8 %
000001 Audit and Risk Management	0.011	0.011	0.006	0.006	50.0 %	54.5 %	109.1 %
000002 Construction Management	0.870	0.870	0.330	0.000	37.9 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	2.193	2.193	1.098	0.403	50.1 %	18.4 %	36.7 %
000013 HIV/AIDS mainstreaming	3.647	3.647	1.823	0.049	50.0 %	1.3 %	2.7 %
320009 Diagnostic Services	0.051	0.051	0.025	0.014	50.0 %	27.6 %	55.1 %
320011 Equipment maintenance	0.168	0.168	0.084	0.067	50.0 %	39.9 %	79.9 %
320021 Hospital Management and Support Services	0.331	0.331	0.166	0.119	50.0 %	35.9 %	71.8 %
320023 Inpatient services	8.980	10.040	4.903	4.379	54.6 %	48.8 %	89.3 %
320027 Medical and Health Supplies	0.012	0.012	0.006	0.004	50.0 %	33.5 %	66.9 %
320033 Outpatient Services	0.187	0.187	0.094	0.066	50.0 %	35.2 %	70.5 %
320034 Prevention and Rehabilitaion services	0.048	0.048	0.024	0.013	50.0 %	27.2 %	54.3 %
Total for the Vote	16.618	17.678	8.558	5.120	51.5 %	30.8 %	59.8 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.110	8.936	4.468	4.091	55.1 %	50.4 %	91.6 %
211104 Employee Gratuity	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.896	2.896	1.448	0.151	50.0 %	5.2 %	10.4 %
212102 Medical expenses (Employees)	0.196	0.196	0.098	0.001	50.0 %	0.7 %	1.4 %
212103 Incapacity benefits (Employees)	0.015	0.015	0.007	0.004	50.0 %	27.6 %	55.1 %
221001 Advertising and Public Relations	0.008	0.008	0.004	0.001	50.0 %	18.3 %	36.7 %
221003 Staff Training	0.064	0.064	0.032	0.009	50.0 %	14.3 %	28.6 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.002	0.000	50.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.225	0.225	0.112	0.002	50.0 %	0.7 %	1.4 %
221009 Welfare and Entertainment	0.157	0.157	0.079	0.006	50.0 %	3.7 %	7.4 %
221010 Special Meals and Drinks	0.030	0.030	0.015	0.008	50.0 %	26.7 %	53.3 %
221011 Printing, Stationery, Photocopying and Binding	0.087	0.087	0.043	0.001	50.0 %	1.1 %	2.2 %
221012 Small Office Equipment	0.002	0.002	0.001	0.001	50.0 %	25.5 %	51.0 %
221016 Systems Recurrent costs	0.014	0.014	0.007	0.007	50.0 %	50.0 %	99.9 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.002	0.001	50.0 %	12.7 %	25.4 %
222001 Information and Communication Technology Services.	0.070	0.070	0.035	0.029	50.0 %	42.2 %	84.3 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.025	0.025	0.012	0.010	50.0 %	41.9 %	83.8 %
223004 Guard and Security services	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
223005 Electricity	0.176	0.176	0.088	0.088	50.0 %	50.0 %	100.0 %
223006 Water	0.095	0.095	0.047	0.047	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.006	0.006	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.254	0.254	0.067	0.004	26.4 %	1.7 %	6.4 %
224004 Beddings, Clothing, Footwear and related Services	0.119	0.119	0.059	0.048	50.0 %	40.5 %	81.0 %
224005 Laboratory supplies and services	0.018	0.018	0.009	0.000	50.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.015	0.015	0.008	0.004	50.0 %	26.7 %	53.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.292	0.292	0.146	0.043	50.0 %	14.6 %	29.2 %
227004 Fuel, Lubricants and Oils	0.152	0.152	0.076	0.068	50.0 %	44.8 %	89.6 %
228001 Maintenance-Buildings and Structures	0.038	0.038	0.019	0.013	50.0 %	33.9 %	67.8 %
228002 Maintenance-Transport Equipment	0.132	0.132	0.066	0.018	50.0 %	13.8 %	27.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.077	0.077	0.039	0.032	50.0 %	41.3 %	82.6 %
228004 Maintenance-Other Fixed Assets	0.061	0.061	0.031	0.011	50.0 %	17.3 %	34.6 %
273101 Medical expenses (To general public)	0.009	0.009	0.004	0.003	50.0 %	35.6 %	71.1 %
273102 Incapacity, death benefits and funeral expenses	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
273104 Pension	1.651	1.656	0.827	0.403	50.1 %	24.4 %	48.8 %
273105 Gratuity	0.697	0.926	0.349	0.000	50.0 %	0.0 %	0.0 %
281401 Rent	0.038	0.038	0.019	0.008	50.0 %	19.7 %	39.5 %
312111 Residential Buildings - Acquisition	0.870	0.870	0.330	0.000	37.9 %	0.0 %	0.0 %
Total for the Vote	16.618	17.678	8.558	5.119	51.5 %	30.8 %	59.8 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.618	17.678	8.558	5.119	51.50 %	30.81 %	59.82 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.618	17.678	8.558	5.119	51.50 %	30.81 %	59.8 %
<i>Departments</i>							
001 Support Services	2.704	2.704	1.353	0.594	50.1 %	22.0 %	43.9 %
002 Hospital services	12.925	13.984	6.875	4.525	53.2 %	35.0 %	65.8 %
<i>Development Projects</i>							
1585 Retooling of Gulu Regional Referral Hospital	0.990	0.990	0.330	0.000	33.3 %	0.0 %	0.0 %
Total for the Vote	16.618	17.678	8.558	5.119	51.5 %	30.8 %	59.8 %

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

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Quarter 2

Quarter 2: 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 submitted. Financial records written and reviewed. Auditing of deliveries done.	Verification is being done by MTC and DISO's office.	
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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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	341 paid for October, 338 for November, and 340 for December staff paid salary respectively and timely. 129 pension paid. 3 payroll updates are done. 1 wage, pension, and gratuity budget performance report prepared.	Others not paid due to transfers outs, or missing documents like National ID. Availability of funds. Payment systems lagging (slow, on and off).
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	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
273104 Pension	208,017.822	
Total For Budget Output		208,017.822
Wage Recurrent		0.000
Non Wage Recurrent		208,017.822
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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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
38 users were mentored. 78% of the equipment was maintained. Support supervision is given in the different facilities within the catchment area.	38 staff were Mentored in the region. 78 % Equipment were maintained. Support supervision was done 6 facilities.	Lack of framework to facilitate quick provision of spare parts.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,977.500
221003 Staff Training		3,000.000
222001 Information and Communication Technology Services.		500.000
223005 Electricity		1,437.500
223006 Water		1,387.500
227001 Travel inland		5,682.500
227004 Fuel, Lubricants and Oils		4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		31,919.000
	Total For Budget Output	50,904.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,904.000
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 hospitals board meetings held 6 finance meetings held 100% budget performance and financial reports submitted Asset register updated on a quarterly basis Timely payment of salaries and pension Timely submission of quarterly financial/activity	1 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	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1 hospitals board meetings held 6 finance meetings held 100% budget performance and financial reports submitted Asset register updated on a quarterly basis Timely payment of salaries and pension Timely submission of quarterly financial/activity		1 hospitals board meeting held 1 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 report	Committed officers in the committee.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			860.000
221003 Staff Training			4,868.000
221008 Information and Communication Technology Supplies.			1,600.000
221016 Systems Recurrent costs			2,750.000
221017 Membership dues and Subscription fees.			520.000
222001 Information and Communication Technology Services.			500.000
223001 Property Management Expenses			4,000.000
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			4,196.000
227001 Travel inland			6,740.000
227004 Fuel, Lubricants and Oils			12,500.000
228001 Maintenance-Buildings and Structures			3,733.500
228004 Maintenance-Other Fixed Assets			1,020.000
Total For Budget Output			67,185.250
Wage Recurrent			0.000
Non Wage Recurrent			67,185.250
Arrears			0.000
AIA			0.000
Total For Department			331,607.072

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	331,607.072
	Arrears	0.000
	AIA	0.000
Department:002 Hospital services		
Budget Output:000013 HIV/AIDS mainstreaming		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented	NA	NA
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented	NA	NA
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Health talks were given to the community. 79% positive pregnant women initiated on ART. HIV prevention programs designed and implemented	Health education talks given 79% of positive women tested and initiated on ART HIV prevention programs designed and implemented	Some were not eligible for initiation causing the difference. Daily health education is given to patience to encourage testing and initiations.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,889.269	
227001 Travel inland	340.000	
Total For Budget Output		49,229.269

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	49,229.269
	Arrears	0.000
	AIA	0.000
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
25000 investigations to be done 1250 imaging done 875 Ultrasound	NA	NA
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
28,276 Laboratory investigations done. 3,136 X-ray investigations were done. 834 ultrasound scan done.	28,276 Laboratory investigations done 3,136 X-ray done 824 Ultra sound scans done.	Availability of laboratory reagents which made all tests be done and the figures shoot up. Human resource challenges in the radiology unit.
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300.000	
212102 Medical expenses (Employees)	691.450	
221010 Special Meals and Drinks	1,400.000	
221016 Systems Recurrent costs	745.015	
222001 Information and Communication Technology Services.	1,600.000	
223006 Water	2,676.000	
273101 Medical expenses (To general public)	1,323.000	
Total For Budget Output		8,735.465

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	8,735.465
	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:		
5000 admissions 4 days 68% 625 operations	NA	NA
5000 admissions 4 days 68% 625 operations	NA	NA
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
5000 admissions 4 days 68% 625 operations	NA	NA
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
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	6,783 patients were admitted last quarter. 3.4 Average length of stay or days spent on ward. 72.7% Bed Occupancy rate and 993 major and minor operations done including Caesarian section.	An increase in the number of referrals to the unit led to an increase in Cesarean sections and other procedures. The general reduction in attendance due to festivity. Stock-outs of some items.
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
5000 admissions 4 days 68% 625 operations	NA	NA

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Quarter 2

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
211101 General Staff Salaries		2,157,302.308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,974.431
212103 Incapacity benefits (Employees)		4,079.712
221001 Advertising and Public Relations		375.000
221009 Welfare and Entertainment		4,000.000
221010 Special Meals and Drinks		5,190.000
221011 Printing, Stationery, Photocopying and Binding		137.500
221012 Small Office Equipment		50.000
222001 Information and Communication Technology Services.		12,200.000
223001 Property Management Expenses		4,372.000
223005 Electricity		20,000.250
223006 Water		15,179.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		6,000.000
224001 Medical Supplies and Services		4,305.000
224004 Beddings, Clothing, Footwear and related Services		11,277.060
225101 Consultancy Services		4,000.000
227001 Travel inland		11,006.900
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		4,190.000
228002 Maintenance-Transport Equipment		17,890.759
228004 Maintenance-Other Fixed Assets		9,546.500
273101 Medical expenses (To general public)		849.300
Total For Budget Output		2,348,926.220
Wage Recurrent		2,157,302.308
Non Wage Recurrent		191,623.912
Arrears		0.000
AIA		0.000
Budget Output:320027 Medical and Health Supplies		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 226,686,718 of Medicine was supplied and dispensed	226,686,718 worth of drugs and sundries procured. Orders were submitted timely. Accountability for drugs and supplies is always done.	Delay to deliver drugs and sundries by NMS. Auditing of the drugs done.
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,855.000
212102 Medical expenses (Employees)		500.000
227001 Travel inland		110.000
Total For Budget Output		2,465.000
Wage Recurrent		0.000
Non Wage Recurrent		2,465.000
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

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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:		
17,344 General OPD attendance. 11,636 special clinic attendance. 304 patients were referred in from lower facilities.	17,344 OPD clients attended to both new and reattendance including the disabled. 11,636 Specialized services rendered. 304 clients were referred last quarter.	Stock outs of some drugs making clients be lost to other entities. Increase in the number of referrals compared to the previous quarter. Poor documentation leads to loss of data. The digitization that is not stable makes some clients to be lost.
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,220.000	
221009 Welfare and Entertainment	810.000	
223001 Property Management Expenses	2,000.000	
224004 Beddings, Clothing, Footwear and related Services	32,545.180	
227004 Fuel, Lubricants and Oils	7,500.000	
281401 Rent	7,500.000	
Total For Budget Output		52,575.180
Wage Recurrent		0.000
Non Wage Recurrent		52,575.180
Arrears		0.000
AIA		0.000
Budget Output:320034 Prevention and Rehabilitaion services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2,966 ANC attendance. 1,978 ANC visits. 3754 family planning users attended 19,708 immunization services.	2,966 ANC attendance. 1,978 ANC visits. 3,754 family planning services offered. 19,708 immunization services given.	Community outreaches and school visits led to a high increase in the number of children immunized. Health talks and sensitization were given. Stock-outs of some drugs.
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		
		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	1,000.000	
221010 Special Meals and Drinks	1,480.000	
223005 Electricity	5,000.000	
	Total For Budget Output	7,480.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,480.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,469,411.134
	Wage Recurrent	2,157,302.308
	Non Wage Recurrent	312,108.826
	Arrears	0.000
	AIA	0.000
Develoment Projects		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 36 units out of 54 units.	Delay by contractor to submit certificate of payment.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
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		54 Staff houses constructed/rehabilitated 1 Certificate of progress/ completion	NA
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1 fully equipped and adequately funded equipment maintenance workshop		1 fully equipped and adequately funded equipment maintenance workshops	Established workshop with a clear framework of operation and staff.

VOTE: 405 Gulu Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1585 Retooling of Gulu Regional Referral Hospital			
PIAP Output: 1203010509 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		2,801,018.206
	Wage Recurrent		2,157,302.308
	Non Wage Recurrent		643,715.898
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000

VOTE: 405 Gulu Hospital

Quarter 2

Quarter 2: 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.		2 audit reports were submitted. Financial records written and reviewed. Auditing of deliveries done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,500.000	
Total For Budget Output		5,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,500.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
358 staff paid salary, pension also paid 12 payroll updates done 4 wage, pension, and gratuity budget performance report prepared		NA	
358 staff paid salary, pension also paid 12 payroll updates done 4 wage, pension, and gratuity budget performance report prepared		NA	

VOTE: 405 Gulu Hospital

Quarter 2

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	341 paid for October, 338 for November, and 340 for December staff paid salary respectively and timely. 129 pension paid. 6 payroll updates are done. 2 wage, pension, and gratuity budget performance reports prepared.
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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	NA
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	UShs Thousand
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Item	Spent
273104 Pension	403,302.138
Total For Budget Output	403,302.138
Wage Recurrent	0.000
Non Wage Recurrent	403,302.138
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment maintenance

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Mentorship of users was done. 90% of the equipment was maintained. Support supervision is given in the different facilities within the catchment area		NA	
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Mentorship of users was done. 90% of the equipment was maintained. Support supervision is given in the different facilities within the catchment area		38 Mentorship was done in the region. 78% of Equipment was maintained. Support supervision was done in 6 facilities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,895.000	
221003 Staff Training		3,000.000	
221011 Printing, Stationery, Photocopying and Binding		160.000	
222001 Information and Communication Technology Services.		500.000	
223005 Electricity		2,875.000	
223006 Water		2,775.000	
227001 Travel inland		11,400.000	
227004 Fuel, Lubricants and Oils		8,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport		31,919.000	
Total For Budget Output		66,524.000	
Wage Recurrent		0.000	
Non Wage Recurrent		66,524.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320021 Hospital Management and Support Services			

VOTE: 405 Gulu Hospital

Quarter 2

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	1 hospital board meeting was held. 6 finance meetings held 100% budget performance and financial reports submitted. 1 Asset register updated on a quarterly basis. Timely payment of salaries and pension. Timely submission of quarterly financial/activity.
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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 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	2 hospitals board meetings held 3 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 report
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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)	5,061.340
212102 Medical expenses (Employees)	133.000
221003 Staff Training	6,148.000
221008 Information and Communication Technology Supplies.	1,600.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	675.000
221016 Systems Recurrent costs	5,500.000
221017 Membership dues and Subscription fees.	520.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	4,000.000
223004 Guard and Security services	2,000.000
223005 Electricity	35,000.000
223006 Water	8,795.500

VOTE: 405 Gulu Hospital

Quarter 2

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
224004 Beddings, Clothing, Footwear and related Services			4,196.000
227001 Travel inland			13,435.000
227004 Fuel, Lubricants and Oils			25,000.000
228001 Maintenance-Buildings and Structures			3,733.500
228002 Maintenance-Transport Equipment			350.000
228004 Maintenance-Other Fixed Assets			1,020.000
	Total For Budget Output		119,167.340
	Wage Recurrent		0.000
	Non Wage Recurrent		119,167.340
	Arrears		0.000
	AIA		0.000
	Total For Department		594,493.478
	Wage Recurrent		0.000
	Non Wage Recurrent		594,493.478
	Arrears		0.000
	AIA		0.000
Department:002 Hospital services			
Budget Output:000013 HIV/AIDS mainstreaming			
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented	NA		
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		

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented	Health education talks given 90% of positive women tested and initiated on ART HIV prevention programs designed and implemented
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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)	48,889.269
227001 Travel inland	340.000
Total For Budget Output	49,229.269
Wage Recurrent	0.000
Non Wage Recurrent	49,229.269
Arrears	0.000
AIA	0.000

Budget Output:320009 Diagnostic Services

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

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

100000 investigations to be done 5000 imaging done 3500 Ultrasound	NA
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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	54,286 Total investigations done. 5,971 X-rays done and 1,781 Ultrasound scans done.
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VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

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)	300.000
212102 Medical expenses (Employees)	781.950
221010 Special Meals and Drinks	1,400.000
221016 Systems Recurrent costs	1,495.015
222001 Information and Communication Technology Services.	3,225.000
223006 Water	5,352.000
273101 Medical expenses (To general public)	1,323.000
Total For Budget Output	13,876.965
Wage Recurrent	0.000
Non Wage Recurrent	13,876.965
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
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VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
20000 admissions 4 days 68% 2500 operations		NA	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
20000 admissions 4 days 68% 2500 operations		NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
20000 admissions 4 days 68% 2500 operations		NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
20000 admissions 4 days 68% 2500 operations		13,989 total patients were admitted. 3 days average length of stay. 73% Bed occupancy rate and 1,723 total operations done.	

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

20000 admissions 4 days 68% 2500 operations done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	4,090,700.277
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,656.883
212103 Incapacity benefits (Employees)	4,079.712
221001 Advertising and Public Relations	375.000
221009 Welfare and Entertainment	4,000.000
221010 Special Meals and Drinks	5,190.000
221011 Printing, Stationery, Photocopying and Binding	137.500
221012 Small Office Equipment	510.000
222001 Information and Communication Technology Services.	24,625.000
223001 Property Management Expenses	4,372.000
223005 Electricity	40,000.500
223006 Water	30,359.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000.000
224001 Medical Supplies and Services	4,305.000
224004 Beddings, Clothing, Footwear and related Services	11,277.060
225101 Consultancy Services	4,000.000
227001 Travel inland	13,392.900
227004 Fuel, Lubricants and Oils	20,000.000
228001 Maintenance-Buildings and Structures	8,450.000
228002 Maintenance-Transport Equipment	17,890.759
228004 Maintenance-Other Fixed Assets	9,546.500
273101 Medical expenses (To general public)	1,751.300

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	4,378,619.391
		Wage Recurrent	4,090,700.277
		Non Wage Recurrent	287,919.114
		Arrears	0.000
		AIA	0.000
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Timely orders are always submitted Accountability of drugs and supplies is always done Monitoring drug use 1.2 billion of Medicine to be supplied and dispensed		715,327,167 worth of drugs and sundries procured. Orders were submitted timely. Accountability for drugs and supplies is always done.	
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Timely orders are always submitted Accountability of drugs and supplies is always done Monitoring drug use 1.2 billion of Medicine to be supplied and dispensed		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,886.341	
212102 Medical expenses (Employees)		500.000	
227001 Travel inland		110.000	
228001 Maintenance-Buildings and Structures		688.000	
		Total For Budget Output	4,184.341
		Wage Recurrent	0.000
		Non Wage Recurrent	4,184.341
		Arrears	0.000
		AIA	0.000
Budget Output:320033 Outpatient Services			

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in		NA	
150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in		NA	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
150000 General outpatient attendance 100000 specialized clinic attendance 5000 referral in		NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in		44,208 Total OPD clients attended to both new and reattendance including the disabled. 30,646 Specialized services rendered. 496 Total clients referred in.	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,880.000	
221009 Welfare and Entertainment		810.000	
223001 Property Management Expenses		2,000.000	
224004 Beddings, Clothing, Footwear and related Services		32,545.180	

VOTE: 405 Gulu Hospital

Quarter 2

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
227001 Travel inland			4,000.000
227004 Fuel, Lubricants and Oils			15,000.000
281401 Rent			7,500.000
Total For Budget Output			65,735.180
	Wage Recurrent		0.000
	Non Wage Recurrent		65,735.180
	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:			
100000 ANC attendance		5,612 Total ANC attendance.	
10000 family planning users attended to		3,931 Total ANC visits.	
40000 immunization service		7,013 Total family planning services offered.	
0%		28,873 Total immunization services given to children.	
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)			500.000
221001 Advertising and Public Relations			1,000.000
221010 Special Meals and Drinks			1,480.000
223005 Electricity			10,000.000

VOTE: 405 Gulu Hospital

Quarter 2

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	
228001 Maintenance-Buildings and Structures		160.000	
Total For Budget Output		13,140.000	
Wage Recurrent		0.000	
Non Wage Recurrent		13,140.000	
Arrears		0.000	
AIA		0.000	
Total For Department		4,524,785.146	
Wage Recurrent		4,090,700.277	
Non Wage Recurrent		434,084.869	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000003 Facilities and Equipment Management			

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1585 Retooling of Gulu Regional Referral Hospital		
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 and are at 70% of completion. 1 certificate of progress.	
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 fully equipped and adequately funded equipment maintenance workshops	1 fully equipped and adequately funded equipment maintenance workshops	
PIAP Output: 1203010509 Increased coverage of health workers accommodations		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
70% completed of the 36 units out of the 54 units to be completed	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
GRAND TOTAL		5,119,278.624

VOTE: 405 Gulu Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	4,090,700.277
	Non Wage Recurrent	1,028,578.347
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 405 Gulu Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:12 Human Capital Development					
SubProgramme:02					
Sub SubProgramme:01 Regional Referral Hospital Services					
Departments					
Department:001 Support Services					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 1203010201 Service delivery monitored					
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
4 Audit reports and an annual report were submitted. Deliveries verified Pre auditing done Financial records reviewed and report written.		1 Audit reports and an annual report were submitted. Deliveries verified Pre auditing done Financial records reviewed and report written.		1 Audit reports and an annual report were submitted. Deliveries verified Pre auditing done Financial records reviewed and report written.	
Budget Output:000005 Human Resource Management					
PIAP Output: 1203010511 Human resources recruited to fill vacant posts					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
358 staff paid salary, pension also paid 12 payroll updates done 4 wage, pension, and gratuity budget performance report prepared		358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared		358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared	
358 staff paid salary, pension also paid 12 payroll updates done 4 wage, pension, and gratuity budget performance report prepared		358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared		358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared	

VOTE: 405 Gulu Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
358 staff paid salary, pension also paid 12 payroll updates done 4 wage, pension, and gratuity budget performance report prepared	358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared	358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
358 staff paid salary, pension also paid 12 payroll updates done 4 wage, pension, and gratuity budget performance report prepared	358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared	358 staff paid a salary, pension also paid. 3 payroll updates were done. 1 wage, pension, and gratuity budget performance report prepared
358 staff paid salary, pension also paid 12 payroll updates done 4 wage, pension, and gratuity budget performance report prepared	358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared	358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared
358 staff paid salary, pension also paid 12 payroll updates done 4 wage, pension, and gratuity budget performance report prepared	358 staff paid salary, pension also paid 3 payroll updates done 1 wage, pension, and gratuity budget performance report prepared	NA
Budget Output:320011 Equipment maintenance		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Mentorship of users was done. 90% of the equipment was maintained. Support supervision is given in the different facilities within the catchment area	Mentorship of users done. 90% of the equipment was maintained. Support supervision is given in the different facilities within the catchment area	NA

VOTE: 405 Gulu Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320011 Equipment maintenance		
PIAP Output: 1203010506 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Mentorship of users was done. 90% of the equipment was maintained. Support supervision is given in the different facilities within the catchment area	Mentorship of users done. 90% of the equipment was maintained. Support supervision is given in the different facilities within the catchment area	Mentorship of users done. 90% of the equipment was maintained. Support supervision is given in the different facilities within the catchment area
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010505 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 hospitals board meetings held 24 finance meetings held 100% budget performance and financial reports submitted Asset register updated on a quarterly basis Timely payment of salaries and pension Timely submission of quarterly financial/activity	1 hospitals board meetings held 6 finance meetings held 100% budget performance and financial reports submitted Asset register updated on a quarterly basis Timely payment of salaries and pension Timely submission of quarterly financial/activity	1 hospitals board meetings held 6 finance meetings held 100% budget performance and financial reports submitted Asset register updated on a quarterly basis Timely payment of salaries and pension Timely submission of quarterly financial/activity
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
4 hospitals board meetings held 24 Top management meetings held 100% budget performance and financial reports submitted Asset register updated on a quarterly basis Timely payment of salaries and pension Timely submission of quarterly financial/activity	1 hospitals board meetings held 6 finance meetings held 100% budget performance and financial reports submitted Asset register updated on a quarterly basis Timely payment of salaries and pension Timely submission of quarterly financial/activity	1 hospitals board meetings held 6 finance meetings held 100% budget performance and financial reports submitted Asset register updated on a quarterly basis Timely payment of salaries and pension Timely submission of quarterly financial/activity
Department:002 Hospital services		

VOTE: 405 Gulu Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS mainstreaming		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented	Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented	Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented	Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented	Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented	Health talks given to the community 100% positive pregnant women initiated on ART HIV prevention programs designed and implemented	Health talks are given to the community. 100% positive pregnant women initiated on ART. HIV prevention programs designed and implemented
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
100000 investigations to be done 5000 imaging done 3500 Ultrasound	25000 investigations to be done 1250 imaging done 875 Ultrasound	25000 investigations to be done 1250 imaging done 875 Ultrasound

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
100000 investigations to be done 5000 imaging done 3500 Ultrasound	25000 investigations to be done 1250 imaging done 875 Ultrasound	23,919 Laboratory investigations were done. 3,327 X-ray services were given. 463 Ultrasound services were given.
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
100000 investigations to be done 5000 imaging done 3500 Ultrasound	25000 investigations to be done 1250 imaging done 875 Ultrasound	NA
Budget Output:320023 Inpatient services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
20000 admissions 3 days 70% 2500 operations	5000 admissions 4 days 68% 625 operations	5000 admissions 4 days 68% 625 operations
20000 admissions 4 days 68% 2500 operations	5000 admissions 4 days 68% 625 operations	5000 admissions 4 days 68% 625 operations
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
20000 admissions 4 days 68% 2500 operations	5000 admissions 4 days 68% 625 operations	5000 admissions 4 days 68% 625 operations

VOTE: 405 Gulu Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient services		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
20000 admissions 4 days 68% 2500 operations	5000 admissions 4 days 68% 625 operations	5000 admissions 4 days 68% 625 operations
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
20000 admissions 4 days 68% 2500 operations	5000 admissions 4 days 68% 625 operations	6,078 admissions 3.4 days 66% 777 Major and minor operations including Cesarean sections.
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
20000 admissions 4 days 68% 2500 operations done	5000 admissions 4 days 68% 625 operations	5000 admissions 4 days 68% 625 operations
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Timely orders are always submitted Accountability of drugs and supplies is always done Monitoring drug use 1.2 billion of Medicine to be supplied and dispensed	Timely orders are always submitted Accountability of drugs and supplies is always done Monitoring drug use 1.2 billion of Medicine to be supplied and dispensed	Timely orders are always submitted. Accountability of drugs and supplies is always done Monitoring drug use 1.2 billion of Medicine to be supplied and dispensed

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Timely orders are always submitted Accountability of drugs and supplies is always done Monitoring drug use 1.2 billion of Medicine to be supplied and dispensed	Timely orders are always submitted Accountability of drugs and supplies is always done Monitoring drug use 1.2 billion of Medicine to be supplied and dispensed	NA
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in	37500 General outpatient attendance 25000 specialized clinic attendance 125 referral in	NA
150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in	37500 General outpatient attendance 25000 specialized clinic attendance 125 referral in	NA
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
150000 General outpatient attendance 100000 specialized clinic attendance 5000 referral in	37500 General outpatient attendance 25000 specialized clinic attendance 125 referral in	37500 General outpatient attendance 25000 specialized clinic attendance 125 referral in
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in	37500 General outpatient attendance 25000 specialized clinic attendance 125 referral in	32,136 General Outpatient attendance. 15,016 Specialized clinic attendance. 341 Patients were referred to the Hospital.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320033 Outpatient Services		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
150000 General outpatient attendance 100000 specialized clinic attendance 500 referral in	37500 General outpatient attendance 25000 specialized clinic attendance 125 referral in	NA
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
100000 ANC attendance 10000 family planning users attended to 40000 immunization service 0%	25000 ANC attendance 2500 family planning users attended to 10000 immunization service 0%	3,120 Total Antenatal attendance. 2,505 ANC All visits attendance. 4,085 family planning users attended to 12,201 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 10000 family planning users attended to 40000 immunization service 0%	25000 ANC attendance 2500 family planning users attended to 10000 immunization service 0%	25000 ANC attendance 2500 family planning users attended to 10000 immunization service 0%
Develoment Projects		
Project:1585 Retooling of Gulu Regional Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010512 Increased coverage of health workers accommodations		
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	77% completed of the 36 units out of the 54 units to be completed

VOTE: 405 Gulu Hospital

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

VOTE: 405 Gulu Hospital

Quarter 2

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 Q2
142122	Sale of Medical Services-From Private Entities	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	1.000	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>1.000</i>	<i>0.000</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	1.000	0.000
<i>Department Budget Estimates</i>		
Department: 002 Hospital services	1.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	1.000	0.000

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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 Q2	0.001
Performance as of End of Q2	Patients seen were disabled, male, female and children.
Reasons for Variations	

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 Q2	
Performance as of End of Q2	93% of clients enrolled on ART
Reasons for Variations	Some clients were not eligible for enrollement, but are being monitored.

iii) Environment

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

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Performance Indicators:	Number of departments with bin liners Number of wards with clearly marked bin liners
Actual Expenditure By End Q2	0.003
Performance as of End of Q2	Clearly marked waste segregation bins.
Reasons for Variations	plans put on ground to improve the incinerator.

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 Q2	0.002
Performance as of End of Q2	Patients are screened at all entry points. PPEs distributed to units.
Reasons for Variations	Patients advised to continue following the SOPs.