

Vote:165 Gulu Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.283	1.641	1.388	1.301	42.3%	39.6%	93.7%
Non Wage	1.410	0.723	0.869	0.952	61.6%	67.5%	109.5%
Devt. GoU	1.058	1.058	1.058	0.980	100.0%	92.6%	92.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.751	3.423	3.316	3.233	57.7%	56.2%	97.5%
Total GoU+Ext Fin (MTEF)	5.751	3.423	3.316	3.233	57.7%	56.2%	97.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.751	3.423	3.316	3.233	57.7%	56.2%	97.5%
<i>A.I.A Total</i>	0.300	0.062	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.051	3.485	3.316	3.233	54.8%	53.4%	97.5%
Total Vote Budget Excluding Arrears	6.051	3.485	3.316	3.233	54.8%	53.4%	97.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0856 Regional Referral Hospital Services	6.05	3.32	3.23	54.8%	53.4%	97.5%
Total for Vote	6.05	3.32	3.23	54.8%	53.4%	97.5%

Matters to note in budget execution

Use of both recurrent and development budget to pay domestic arrears has greatly affected the operations of the hospital. The high cost of living in Gulu still affects service delivery. The continued lack of an x-ray machine has also put a challenge in providing effective service delivery to the population.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.000 Bn Shs	<i>SubProgram/Project :01 Gulu Referral Hospital Services</i>
Reason:	
<i>Items</i>	1/25

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213,965,361.000 UShs	213004	Gratuity Expenses	Reason: Awaiting verification
19,180,198.000 UShs	223006	Water	Reason: Reconciliation was still ongoing.
6,020,000.000 UShs	223003	Rent – (Produced Assets) to private entities	Reason: Meant to clear domestic arrears
1,125,000.000 UShs	221002	Workshops and Seminars	Reason: Delayed submission of payment documents by the service provider.
1,081,066.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture	Reason: works not complete to sanction payment.
0.000 Bn Shs	SubProgram/Project :02 Gulu Referral Hospital Internal Audit		
	Reason:		
Items			
125,000.000 UShs	221002	Workshops and Seminars	Reason: The audit was operating at the Ministry of health hence some changes were made in his work plan.
48,750.000 UShs	222001	Telecommunications	Reason: The audit was operating at the Ministry of health hence some changes were made in his work plan.
0.000 Bn Shs	SubProgram/Project :03 Gulu Regional Maintenance		
	Reason:		
Items			
1,875,000.000 UShs	223006	Water	Reason: Reconciliation was on going for the utilities.
1,221,875.000 UShs	223001	Property Expenses	Reason: incomplete works
0.079 Bn Shs	SubProgram/Project :1004 Gulu Rehabilitation Referral Hospital		
	Reason: This money relates to the oxygen plant whose works are still ongoing.		
Items			
78,571,400.000 UShs	312104	Other Structures	Reason: This money relates to the oxygen plant whose works are still ongoing.
(ii) Expenditures in excess of the original approved budget			

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services			
<i>Description of Performance:</i>	19000 in patients admissions expected BOR 70% ALOS 3 days operations major 1000 Minor 10000	18,620 in patients admissions cumulatively realized, BOR stood at 70.3% and ALOS was 3 days. major operations stood 1253 Minor 6,432 cumulatively	Malaria cases were prevalent in the region hence increase in the number of admissions.
<i>Performance Indicators:</i>			
<i>No. of in-patients (Admissions)</i>	18,000	18620	
<i>Output Cost: US\$ Bn:</i>		3.885 US\$ Bn:	1.856 % Budget Spent: 47.8%
Output: 085602 Outpatient services			
<i>Description of Performance:</i>	175,000 outpatients attended Physiotherapy 2000 Occupational therapy 1500	The cumulative performance of OPD was 69,976 and 2,098 was realized Physiotherapy besides 280 for Occupational therapy.	There is a slight decrease in the OPD attendances which could be a problem in poor recording.
<i>Performance Indicators:</i>			
<i>No. of general outpatients attended to</i>	175000	9976	
<i>No. of specialised outpatients attended to</i>	3500	3567	
<i>Output Cost: US\$ Bn:</i>		0.263 US\$ Bn:	0.142 % Budget Spent: 53.9%
Output: 085603 Medicines and health supplies procured and dispensed			
<i>Description of Performance:</i>	Medicines worth 1bn delivered by NMS prescribed and dispensed	The drug worth Shs 576,959,144.6 were consumed in for both q1 and q2.	Drug consumption has always been affected by non availability of some drugs and instability of the dollar to shilling.
<i>Performance Indicators:</i>			
<i>Value of medicines received/dispensed (Ush bn)</i>	1.0	576959144.6	
<i>Output Cost: US\$ Bn:</i>		0.008 US\$ Bn:	0.009 % Budget Spent: 111.8%
Output: 085604 Diagnostic services			
<i>Description of Performance:</i>	40,000 lab tests projected, 4500 Xrays and 3900 Ultrasound scans expected to be performed	Cumulative lab tests for q2 were 100,926 and Ultrasound scans stood at 2,239.	The malaria epidemic that has been in the regional could partly be explained.
<i>Performance Indicators:</i>			
<i>No. of laboratory tests carried out</i>	40,000	100926	
<i>No. of patient xrays (imaging) taken</i>	4500	0	
<i>Output Cost: US\$ Bn:</i>		0.042 US\$ Bn:	0.023 % Budget Spent: 55.1%
Output: 085605 Hospital Management and support services			

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		5 board meetings held, 7 top mgt meetings held and 24 senior management meetings held.	The new board had a number of issues to resolve
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.450 US\$ Bn:	0.198 % Budget Spent: 44.0%
Output: 085606 Prevention and rehabilitation services			
<i>Description of Performance:</i>	16,000 antenatal cases expected, 40,000 persons immunised, and 4000 people expected to receive family planning services	4,390 ANC attendances achieved cumulatively for q2, 1,677 registered in the family planning clinic, PMTCT achieved 77 and HCT for the 2 quarters stood at 7,595.	Slightly on course
<i>Performance Indicators:</i>			
	<i>No. of antenatal cases (All attendances)</i> 16000	<i>No Data</i>	
	<i>No. of children immunised (All immunizations)</i> 40,000	25210	
	<i>No. of family planning users attended to (New and Old)</i> 4000	7595	
	Output Cost: US\$ Bn:	0.035 US\$ Bn:	0.020 % Budget Spent: 55.9%
Output: 085680 Hospital Construction/rehabilitation			
<i>Description of Performance:</i>	Completion of the second phase on the rehabilitation of main store	Completion of main store rehabilitation and clearance of domestic arrears for the rehabilitation of medical ward and partial construction of staff house in the fy 2008/2009.	Domestic arrears were paid off budget.
<i>Performance Indicators:</i>			
	<i>No. of hospitals benefiting from the renovation of existing facilities</i> 1	1	
	Output Cost: US\$ Bn:	0.329 US\$ Bn:	0.250 % Budget Spent: 76.1%
Output: 085681 Staff houses construction and rehabilitation			
<i>Description of Performance:</i>	Completion of phase 1 of 18 units out of 54 units of staff houses to accommodate staff of the hospital	second slab of the next 18 units initiated.	inadequate funding
<i>Performance Indicators:</i>			
	<i>No. of staff houses constructed/rehabilitated</i> 1	1	
	Output Cost: US\$ Bn:	0.730 US\$ Bn:	0.730 % Budget Spent: 100.0%
Program Cost:	US\$ Bn:	5.751 US\$ Bn:	3.227 % Budget Spent: 56.1%
Total Cost for Vote:	US\$ Bn:	5.751 US\$ Bn:	3.227 % Budget Spent: 56.1%

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QUARTER 2: Highlights of Vote Performance

The completion of the main drug store has led to improved storage of the medicine. Improvement in data capture has also provided accurate information for prudent decisions to be made.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	5.75	3.32	3.23	57.7%	56.2%	97.5%
<i>Class: Outputs Provided</i>	4.69	2.26	2.25	48.1%	48.0%	99.8%
085601 Inpatient services	3.88	1.93	1.86	49.6%	47.8%	96.4%
085602 Outpatient services	0.26	0.13	0.14	48.0%	53.9%	112.3%
085603 Medicines and health supplies procured and dispensed	0.01	0.00	0.01	27.3%	111.8%	409.0%
085604 Diagnostic services	0.04	0.01	0.02	24.6%	55.1%	223.5%
085605 Hospital Management and support services	0.45	0.17	0.20	38.1%	44.0%	115.5%
085606 Prevention and rehabilitation services	0.03	0.02	0.02	53.6%	55.9%	104.4%
085607 Immunisation Services	0.01	0.00	0.01	33.8%	52.2%	154.7%
<i>Class: Capital Purchases</i>	1.06	1.06	0.98	100.0%	92.6%	92.6%
085680 Hospital Construction/rehabilitation	0.33	0.33	0.25	100.0%	76.1%	76.1%
085681 Staff houses construction and rehabilitation	0.73	0.73	0.73	100.0%	100.0%	100.0%
Total for Vote	5.75	3.32	3.23	57.7%	56.2%	97.5%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	4.69	2.26	2.25	48.1%	48.0%	99.8%
211101 General Staff Salaries	3.28	1.39	1.30	42.3%	39.6%	93.7%
211103 Allowances	0.05	0.01	0.02	28.2%	46.0%	163.2%
212102 Pension for General Civil Service	0.04	0.05	0.07	124.8%	174.3%	139.6%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	56.3%	225.1%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.28	0.28	0.07	99.2%	24.1%	24.2%
221001 Advertising and Public Relations	0.01	0.00	0.01	50.0%	125.0%	250.0%
221002 Workshops and Seminars	0.02	0.01	0.01	41.8%	34.0%	81.2%
221003 Staff Training	0.01	0.01	0.01	48.1%	57.1%	118.7%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	38.1%	98.8%	259.6%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.01	30.2%	88.6%	294.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	25.0%	25.1%	100.2%
221010 Special Meals and Drinks	5.25	0.01	0.01	27.5%	26.9%	97.8%

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QUARTER 2: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	63.2%	63.2%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.3%	41.3%	162.9%
221017 Subscriptions	0.00	0.00	0.00	50.7%	75.2%	148.3%
222001 Telecommunications	0.01	0.00	0.01	25.0%	66.5%	266.1%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	100.0%	400.0%
223001 Property Expenses	0.10	0.02	0.03	25.1%	27.5%	110.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.00	116.7%	18.3%	15.7%
223005 Electricity	0.11	0.05	0.05	49.0%	49.5%	101.1%
223006 Water	0.19	0.12	0.10	62.0%	50.9%	82.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	44.2%	59.6%	134.8%
223901 Rent – (Produced Assets) to other govt. units	0.00	0.00	0.00	0.1%	0.2%	198.0%
224001 Medical and Agricultural supplies	0.00	0.11	0.31	10.8%	31.0%	287.0%
224004 Cleaning and Sanitation	0.14	0.04	0.06	25.9%	38.4%	148.2%
225001 Consultancy Services- Short term	0.00	0.00	0.00	53.6%	100.0%	186.7%
227001 Travel inland	0.09	0.02	0.03	26.1%	34.9%	133.6%
227002 Travel abroad	0.00	0.01	0.01	1.5%	1.5%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.02	0.02	27.2%	38.6%	142.0%
228001 Maintenance - Civil	0.06	0.02	0.03	29.7%	46.7%	157.4%
228002 Maintenance - Vehicles	0.04	0.01	0.02	31.9%	52.8%	165.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.02	0.03	26.2%	39.1%	149.3%
228004 Maintenance – Other	0.01	0.00	0.01	26.5%	67.8%	256.0%
Class: Capital Purchases	1.06	1.06	0.98	100.0%	92.6%	92.6%
312101 Non-Residential Buildings	0.25	0.25	0.25	100.0%	100.0%	100.0%
312102 Residential Buildings	0.73	0.73	0.73	100.0%	100.0%	100.0%
312104 Other Structures	0.08	0.08	0.00	100.0%	0.0%	0.0%
Total for Vote	5.75	3.32	3.23	57.7%	56.2%	97.5%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	5.75	3.32	3.23	57.7%	56.2%	97.5%
<i>Recurrent SubProgrammes</i>						
01 Gulu Referral Hospital Services	4.51	2.21	2.19	49.0%	48.4%	98.8%
02 Gulu Referral Hospital Internal Audit	0.01	0.00	0.01	23.4%	51.9%	221.6%
03 Gulu Regional Maintenance	0.17	0.04	0.06	26.1%	36.8%	141.1%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	1.06	1.06	0.98	100.0%	92.6%	92.6%
Total for Vote	5.75	3.32	3.23	57.7%	56.2%	97.5%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
Program: 56 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Gulu Referral Hospital Services			
<i>Outputs Provided</i>			
Output: 01 Inpatient services			
19000 in patients admissions expected BOR 70% ALOS 3 days operations major 1000 Minor 10000	18,620 in patients admissions cumulatively realized, BOR stood at 70.3% and ALOS was 3 days. major operations stood 1253 Minor 6,432 cumulatively	Item	Spent
		211101 General Staff Salaries	1,300,882
		211103 Allowances	3,402
		212102 Pension for General Civil Service	74,678
		213001 Medical expenses (To employees)	306
		213004 Gratuity Expenses	68,445
		221003 Staff Training	690
		221007 Books, Periodicals & Newspapers	110
		221008 Computer supplies and Information Technology (IT)	4,094
		221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	6,898
		221011 Printing, Stationery, Photocopying and Binding	1,625
		221012 Small Office Equipment	611
		222001 Telecommunications	20
		223003 Rent – (Produced Assets) to private entities	100
		223005 Electricity	20,645
		223006 Water	22,340
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		223901 Rent – (Produced Assets) to other govt. units	2,020
		224001 Medical and Agricultural supplies	310,103
		224004 Cleaning and Sanitation	6,508
		227001 Travel inland	9,314
		227004 Fuel, Lubricants and Oils	5,900
		228001 Maintenance - Civil	5,801
		228002 Maintenance - Vehicles	3,491
		228003 Maintenance – Machinery, Equipment & Furniture	1,638
		228004 Maintenance – Other	3,728

Reasons for Variation in performance

Malaria cases were prevalent in the region hence increase in the number of admissions.

Total	1,856,348
Wage Recurrent	1,300,882
Non Wage Recurrent	555,466

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		AIA	0

Output: 02 Outpatient services

175,000 outpatients attended and
Physiotherapy 2000
Occupational therapy 1500

The cumulative performance of OPD was 69,976 and 2,098 was realized
Physiotherapy besides 280 for
Occupational therapy.

Item	Spent
211103 Allowances	3,391
213001 Medical expenses (To employees)	3,070
221003 Staff Training	1,997
221007 Books, Periodicals & Newspapers	819
221008 Computer supplies and Information Technology (IT)	1,256
221009 Welfare and Entertainment	1,004
221011 Printing, Stationery, Photocopying and Binding	7,500
221012 Small Office Equipment	755
221017 Subscriptions	500
222001 Telecommunications	500
223001 Property Expenses	11,725
223003 Rent – (Produced Assets) to private entities	1,020
223005 Electricity	32,317
223006 Water	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,001
224004 Cleaning and Sanitation	17,410
225001 Consultancy Services- Short term	1,500
227001 Travel inland	8,185
227002 Travel abroad	14,900
227004 Fuel, Lubricants and Oils	7,970
228001 Maintenance - Civil	5,578
228002 Maintenance - Vehicles	3,344

Reasons for Variation in performance

There is a slight decrease in the OPD attendances which could be a problem in poor recording.

Total	141,741
Wage Recurrent	0
Non Wage Recurrent	141,741
AIA	0

Output: 03 Medicines and health supplies procured and dispensed

Drugs worth 1bn ordered and utilised.

The drug worth Shs 576,959,144.6 were consumed in for both q1 and q2.

Item	Spent
211103 Allowances	2,448
221011 Printing, Stationery, Photocopying and Binding	250
228001 Maintenance - Civil	6,250

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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Drug consumption has always been affected by non availability of some drugs and instability of the dollar to shilling.

	Total	8,948
	Wage Recurrent	0
	Non Wage Recurrent	8,948
	AIA	0

Output: 04 Diagnostic services

40,000 lab tests performed, 4500 Xrays done and 3900 Ultrasound scans.

Cumulative lab tests for q2 were 100,926 and Ultrasound scans stood at 2,239.

Item	Spent
211103 Allowances	4,804
224004 Cleaning and Sanitation	18,322

Reasons for Variation in performance

The malaria epidemic that has been in the regional could partly explained.

	Total	23,126
	Wage Recurrent	0
	Non Wage Recurrent	23,126
	AIA	0

Output: 05 Hospital Management and support services

4 Board Meetings to be held
Daily Laundry done. Cleaning and Security Services provided
Dailly availability of tansport
timely pay of staff allowances
Pay monthly utility

5 board meetings held, 7 top mgt meetings held and 24 senior management meetings held.

Item	Spent
211103 Allowances	4,863
221001 Advertising and Public Relations	7,500
221002 Workshops and Seminars	2,154
221003 Staff Training	570
221007 Books, Periodicals & Newspapers	2,096
221008 Computer supplies and Information Technology (IT)	3,160
221011 Printing, Stationery, Photocopying and Binding	8,175
221012 Small Office Equipment	1,362
221017 Subscriptions	2,540
222001 Telecommunications	6,066
222002 Postage and Courier	264
223001 Property Expenses	9,196
223006 Water	42,851
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,501
224004 Cleaning and Sanitation	13,288
225001 Consultancy Services- Short term	2,002
227001 Travel inland	6,831
227004 Fuel, Lubricants and Oils	6,800
228001 Maintenance - Civil	3,560
228002 Maintenance - Vehicles	2,703
228004 Maintenance – Other	1,789

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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The new board had a number of issues to resolve

Total	130,272
Wage Recurrent	0
Non Wage Recurrent	130,272
AIA	0

Output: 06 Prevention and rehabilitation services

16000 ANC visits registered,4000 people to be attended to in Family Planning clinic,1000 attend PMTCT and 1500 attend to HCT.Postnatal visits are projected at 480 and SGBV attendances at 600

4,390 ANC attendances achieved cumulatively for q2, 1,677 registered in the family planning clinic,PMTCT achieved 77 and HCT for the 2 quarters stood at 7,595.

Item	Spent
211103 Allowances	400
221003 Staff Training	35
221011 Printing, Stationery, Photocopying and Binding	1,000
222001 Telecommunications	400
223001 Property Expenses	1,806
223006 Water	15,600
227001 Travel inland	339

Reasons for Variation in performance

Slightly on course

Total	19,580
Wage Recurrent	0
Non Wage Recurrent	19,580
AIA	0

Output: 07 Immunisation Services

40,000 people immunised (children and mothers)

The total immunization for both q1 and q2 were 25,210.

Item	Spent
221003 Staff Training	880
221011 Printing, Stationery, Photocopying and Binding	500
223001 Property Expenses	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250
227001 Travel inland	1,590

Reasons for Variation in performance

There is an ongoing radio program me to sensitize masses

Total	5,220
Wage Recurrent	0
Non Wage Recurrent	5,220
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	2,185,234
		Wage Recurrent	1,300,882
		Non Wage Recurrent	884,352
		AIA	0

Recurrent Programmes

Subprogram: 02 Gulu Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Risk Assessment, Internal Controls, To review the assets, Analysis, appraise activities reviewed, Domestic arrears verification, Payroll, Conduct systems audit. 4 audit reports and an annual audit report.	2 general audit reports issued and salary arrears verified.	Item	Spent
		211103 Allowances	3,256
		221002 Workshops and Seminars	750
		221011 Printing, Stationery, Photocopying and Binding	400
		227001 Travel inland	1,300

Reasons for Variation in performance

No variation observed

	Total	5,706
	Wage Recurrent	0
	Non Wage Recurrent	5,706
	AIA	0
	Total For SubProgramme	5,706
	Wage Recurrent	0
	Non Wage Recurrent	5,706
	AIA	0

Recurrent Programmes

Subprogram: 03 Gulu Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Vote:165 Gulu Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
90% of all regional medical equipments maintained	70% of the regional medical eqpts maintained including Earthing of the main hospital and purchase of heating elements.	Item	Spent
		221002 Workshops and Seminars	2,500
		221003 Staff Training	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,875
		222001 Telecommunications	950
		223001 Property Expenses	2,528
		227001 Travel inland	4,109
		227004 Fuel, Lubricants and Oils	4,125
		228001 Maintenance - Civil	7,595
		228002 Maintenance - Vehicles	11,150
		228003 Maintenance – Machinery, Equipment & Furniture	24,393

Reasons for Variation in performance

inadequate funding

Total	61,725
Wage Recurrent	0
Non Wage Recurrent	61,725
AIA	0
Total For SubProgramme	61,725
Wage Recurrent	0
Non Wage Recurrent	61,725
AIA	0

Development Projects

Project: 1004 Gulu Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Completion of the second phase on the rehabilitation of main store	Completion of main store rehabilitation and clearance of domestic arrears for the rehabilitation of medical ward and partial construction of staff house in the fy 2008/2009.	Item	Spent
		312101 Non-Residential Buildings	250,000

Reasons for Variation in performance

Domestic arrears were paid off budget.

Total	250,000
GoU Development	250,000
External Financing	0
AIA	0

Output: 81 Staff houses construction and rehabilitation

laying foundation for the second phase	second slab of the next 18 units initiated.	Item	Spent
		312102 Residential Buildings	729,857

Reasons for Variation in performance

Vote:165

Gulu Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
inadequate funding			
		Total	729,857
		GoU Development	729,857
		External Financing	0
		AIA	0
		Total For SubProgramme	979,857
		GoU Development	979,857
		External Financing	0
		AIA	0
GRAND TOTAL			3,232,522
		Wage Recurrent	1,300,882
		Non Wage Recurrent	951,783
		GoU Development	979,857
		External Financing	0
		AIA	0

Vote:165 Gulu Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Gulu Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

10422 in patients admissions realized, BOR stood at 80.3% and ALOS was 2.5 days. major operations stood 590 Minor 3148

8198 in patients admissions realized, BOR stood at 70.3% and ALOS was 3 days. major operations stood 663 Minor 3284

Item	Spent
211101 General Staff Salaries	1,300,882
211103 Allowances	3,402
212102 Pension for General Civil Service	74,678
213001 Medical expenses (To employees)	306
213004 Gratuity Expenses	68,445
221003 Staff Training	690
221007 Books, Periodicals & Newspapers	110
221008 Computer supplies and Information Technology (IT)	4,094
221009 Welfare and Entertainment	1,000
221010 Special Meals and Drinks	6,898
221011 Printing, Stationery, Photocopying and Binding	1,625
221012 Small Office Equipment	611
222001 Telecommunications	20
223003 Rent – (Produced Assets) to private entities	100
223005 Electricity	20,645
223006 Water	22,340
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
223901 Rent – (Produced Assets) to other govt. units	2,020
224001 Medical and Agricultural supplies	310,103
224004 Cleaning and Sanitation	6,508
227001 Travel inland	9,314
227004 Fuel, Lubricants and Oils	5,900
228001 Maintenance - Civil	5,801
228002 Maintenance - Vehicles	3,491
228003 Maintenance – Machinery, Equipment & Furniture	1,638
228004 Maintenance – Other	3,728

Reasons for Variation in performance

Malaria cases were prevalent in the region hence increase in the number of admissions.

Total	1,856,348
Wage Recurrent	1,300,882
Non Wage Recurrent	555,466
AIA	0

Vote:165 Gulu Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Outpatient services			
he quarterly performance in outpatient was 39626 and 1049 was realized Physiotherapy besides 140 for Occupational therapy.	The quarterly performance in outpatient was 30350 and 1049 was realized Physiotherapy besides 140 for Occupational therapy.	Item	Spent
		211103 Allowances	3,391
		213001 Medical expenses (To employees)	3,070
		221003 Staff Training	1,997
		221007 Books, Periodicals & Newspapers	819
		221008 Computer supplies and Information Technology (IT)	1,256
		221009 Welfare and Entertainment	1,004
		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	755
		221017 Subscriptions	500
		222001 Telecommunications	500
		223001 Property Expenses	11,725
		223003 Rent – (Produced Assets) to private entities	1,020
		223005 Electricity	32,317
		223006 Water	15,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,001
		224004 Cleaning and Sanitation	17,410
		225001 Consultancy Services- Short term	1,500
		227001 Travel inland	8,185
		227002 Travel abroad	14,900
		227004 Fuel, Lubricants and Oils	7,970
		228001 Maintenance - Civil	5,578
		228002 Maintenance - Vehicles	3,344

Reasons for Variation in performance

There is a slight decrease in the OPD attendances which could be a problem in poor recording.

Total	141,741
Wage Recurrent	0
Non Wage Recurrent	141,741
AIA	0

Output: 03 Medicines and health supplies procured and dispensed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Drugs worth 286516119.6 to be delivered and effectively utilized	Drugs worth 290,443,025 utilised at the facility	211103 Allowances	2,448
		221011 Printing, Stationery, Photocopying and Binding	250
		228001 Maintenance - Civil	6,250

Reasons for Variation in performance

Drug consumption has always been affected by non availability of some drugs and instability of the dollar to shilling.

Total	8,948
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Vote:165 Gulu Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	8,948
		AIA	0

Output: 04 Diagnostic services

53033 lab tests done, X-rays is out of order and Ultrasound scans totaling to 1379 performed

47893 lab tests done, X-rays is still out of order and Ultrasound scans totaling to 860 performed

Item	Spent
211103 Allowances	4,804
224004 Cleaning and Sanitation	18,322

Reasons for Variation in performance

The malaria epidemic that has been in the regional could partly explained.

Total	23,126
Wage Recurrent	0
Non Wage Recurrent	23,126
AIA	0

Output: 05 Hospital Management and support services

12 senior management meetings to held, 4 top management meetings held and cleaning, payment of salaries, utilities and timely transport made available

2board meetings held, 12 senior mgt meetings held, 3 top management meetings held and cleaning, payment of salaries, utilities and timely transport made available

Item	Spent
211103 Allowances	4,863
221001 Advertising and Public Relations	7,500
221002 Workshops and Seminars	2,154
221003 Staff Training	570
221007 Books, Periodicals & Newspapers	2,096
221008 Computer supplies and Information Technology (IT)	3,160
221011 Printing, Stationery, Photocopying and Binding	8,175
221012 Small Office Equipment	1,362
221017 Subscriptions	2,540
222001 Telecommunications	6,066
222002 Postage and Courier	264
223001 Property Expenses	9,196
223006 Water	42,851
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,501
224004 Cleaning and Sanitation	13,288
225001 Consultancy Services- Short term	2,002
227001 Travel inland	6,831
227004 Fuel, Lubricants and Oils	6,800
228001 Maintenance - Civil	3,560
228002 Maintenance - Vehicles	2,703
228004 Maintenance – Other	1,789

Reasons for Variation in performance

The new board had a number of issues to resolve

Total	130,272
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Vote:165 Gulu Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	130,272
		AIA	0

Output: 06 Prevention and rehabilitation services

2248 ANC attendances achieved,796 registered in the family planning clinic,PMTCT achieved 39 and HCT for the quarter stood at 4354

2142 ANC attendances achieved,881 registered in the family planning clinic,PMTCT achieved 38 and HCT for the quarter stood at 3241

Item	Spent
211103 Allowances	400
221003 Staff Training	35
221011 Printing, Stationery, Photocopying and Binding	1,000
222001 Telecommunications	400
223001 Property Expenses	1,806
223006 Water	15,600
227001 Travel inland	339

Reasons for Variation in performance

Slightly on course

Total	19,580
Wage Recurrent	0
Non Wage Recurrent	19,580
AIA	0

Output: 07 Immunisation Services

Immunization was achieved at 13613

Immunization was achieved at 11597

Item	Spent
221003 Staff Training	880
221011 Printing, Stationery, Photocopying and Binding	500
223001 Property Expenses	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250
227001 Travel inland	1,590

Reasons for Variation in performance

There is an ongoing radio program me to sensitize masses

Total	5,220
Wage Recurrent	0
Non Wage Recurrent	5,220
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:165 Gulu Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	2,185,234
		Wage Recurrent	1,300,882
		Non Wage Recurrent	884,352
		AIA	0

Recurrent Programmes

Subprogram: 02 Gulu Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Risk Assessment, Internal Controls, To review the assets, Analysis, appraise activities reviewed, Domestic arrears verification, Payroll, Conduct systems audit. 1 audit reports and an annual audit report.

One audit report issued

Item	Spent
211103 Allowances	3,256
221002 Workshops and Seminars	750
221011 Printing, Stationery, Photocopying and Binding	400
227001 Travel inland	1,300

Reasons for Variation in performance

No variation observed

Total	5,706
Wage Recurrent	0
Non Wage Recurrent	5,706
AIA	0
Total For SubProgramme	5,706
Wage Recurrent	0
Non Wage Recurrent	5,706
AIA	0

Recurrent Programmes

Subprogram: 03 Gulu Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

40% of all regional medical equipments maintained

50% of the regional medical eqpts maintained including Earthing of the main hospital and purchase of heating elements.

Item	Spent
221002 Workshops and Seminars	2,500
221003 Staff Training	2,500
221011 Printing, Stationery, Photocopying and Binding	1,875
222001 Telecommunications	950
223001 Property Expenses	2,528
227001 Travel inland	4,109
227004 Fuel, Lubricants and Oils	4,125
228001 Maintenance - Civil	7,595
228002 Maintenance - Vehicles	11,150
228003 Maintenance – Machinery, Equipment & Furniture	24,393

Vote:165 Gulu Referral Hospital**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
inadequate funding			
		Total	61,725
		Wage Recurrent	0
		Non Wage Recurrent	61,725
		AIA	0
		Total For SubProgramme	61,725
		Wage Recurrent	0
		Non Wage Recurrent	61,725
		AIA	0
<i>Development Projects</i>			
Project: 1004 Gulu Rehabilitation Referral Hospital			
<i>Capital Purchases</i>			
Output: 80 Hospital Construction/rehabilitation			
None	Retention paid including clearance of domestic arrears for the rehabilitation of medical ward and partial construction of staff house in the fy 2008/2009.	Item 312101 Non-Residential Buildings	Spent 250,000
<i>Reasons for Variation in performance</i>			
Domestic arrears were paid off budget.			
		Total	250,000
		GoU Development	250,000
		External Financing	0
		AIA	0
Output: 81 Staff houses construction and rehabilitation			
Initiation of the 3rd slab of the 54units	First phase of the 18 units completed awaiting finishes and second slab of the next 18 units initiated.	Item 312102 Residential Buildings	Spent 729,857
<i>Reasons for Variation in performance</i>			
inadequate funding			
		Total	729,857
		GoU Development	729,857
		External Financing	0
		AIA	0
		Total For SubProgramme	979,857
		GoU Development	979,857
		External Financing	0
		AIA	0
		GRAND TOTAL	3,232,522
		Wage Recurrent	1,300,882
		Non Wage Recurrent	951,783
		GoU Development	979,857

Vote:165 Gulu Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

External Financing	0
AIA	0

Vote:165 Gulu Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Gulu Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

	Item	Balance b/f	New Funds	Total
4750 in patients admissions expected BOR 70% ALOS 3 days operations major 250 Minor 2500				
	211101 General Staff Salaries	87,504	0	87,504
	211103 Allowances	(181)	0	(181)
	212102 Pension for General Civil Service	(21,203)	0	(21,203)
	213001 Medical expenses (To employees)	(56)	0	(56)
	213002 Incapacity, death benefits and funeral expenses	600	0	600
	213004 Gratuity Expenses	213,965	0	213,965
	221002 Workshops and Seminars	250	0	250
	221003 Staff Training	(315)	0	(315)
	221007 Books, Periodicals & Newspapers	(83)	0	(83)
	221008 Computer supplies and Information Technology (IT)	(2,350)	0	(2,350)
	221010 Special Meals and Drinks	152	0	152
	221012 Small Office Equipment	(261)	0	(261)
	221017 Subscriptions	375	0	375
	222001 Telecommunications	(20)	0	(20)
	223001 Property Expenses	3,500	0	3,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(2,000)	0	(2,000)
	223901 Rent – (Produced Assets) to other govt. units	(1,000)	0	(1,000)
	224001 Medical and Agricultural supplies	(202,054)	0	(202,054)
	224004 Cleaning and Sanitation	169	0	169
	227001 Travel inland	(4,663)	0	(4,663)
	227004 Fuel, Lubricants and Oils	(1,400)	0	(1,400)
	228001 Maintenance - Civil	(996)	0	(996)
	228002 Maintenance - Vehicles	(316)	0	(316)
	228003 Maintenance – Machinery, Equipment & Furniture	1,081	0	1,081
	228004 Maintenance – Other	(1,573)	0	(1,573)
	Total	69,126	0	69,126
	<i>Wage Recurrent</i>	<i>87,504</i>	<i>0</i>	<i>87,504</i>
	<i>Non Wage Recurrent</i>	<i>(18,378)</i>	<i>0</i>	<i>(18,378)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:165 Gulu Referral Hospital

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Outpatient services

43750 projected outpatients attendances and 500 expected to attend Physiotherapy then 375 for Occupational therapy	Item	Balance b/f	New Funds	Total
	211103 Allowances	127	0	127
	213001 Medical expenses (To employees)	(1,820)	0	(1,820)
	221003 Staff Training	(376)	0	(376)
	221007 Books, Periodicals & Newspapers	(219)	0	(219)
	221008 Computer supplies and Information Technology (IT)	(1,005)	0	(1,005)
	221009 Welfare and Entertainment	(4)	0	(4)
	221012 Small Office Equipment	(430)	0	(430)
	221017 Subscriptions	(500)	0	(500)
	223001 Property Expenses	(4,850)	0	(4,850)
	223003 Rent – (Produced Assets) to private entities	6,020	0	6,020
	223005 Electricity	(567)	0	(567)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,125	0	2,125
	224004 Cleaning and Sanitation	(7,410)	0	(7,410)
	225001 Consultancy Services- Short term	(125)	0	(125)
	227001 Travel inland	290	0	290
	227004 Fuel, Lubricants and Oils	(3,936)	0	(3,936)
	228001 Maintenance - Civil	(953)	0	(953)
	228002 Maintenance - Vehicles	(1,947)	0	(1,947)
	Total	(15,579)	0	(15,579)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(15,579)	0	(15,579)
	AIA	0	0	0

Output: 03 Medicines and health supplies procured and dispensed

Drugs worth Shs 264,000,000 ordered timely and effectively utilised in the hospital	Item	Balance b/f	New Funds	Total
	211103 Allowances	(1,760)	0	(1,760)
	228001 Maintenance - Civil	(5,000)	0	(5,000)
	Total	(6,760)	0	(6,760)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(6,760)	0	(6,760)
	AIA	0	0	0

Vote:165 Gulu Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Diagnostic services

	Item	Balance b/f	New Funds	Total
10,000 lab tests done and 1500 X-rays performed as well as 1300 Ultrasound scans.	211103 Allowances	(1,955)	0	(1,955)
	224004 Cleaning and Sanitation	(10,822)	0	(10,822)
	Total	(12,777)	0	(12,777)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(12,777)</i>	<i>0</i>	<i>(12,777)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
1 Board Meetings to be held	211103 Allowances	(2,737)	0	(2,737)
Daily Laundry done. Cleaning and Security Services provided	221001 Advertising and Public Relations	(4,500)	0	(4,500)
Daily availability of transport	221002 Workshops and Seminars	750	0	750
timely pay of staff allowances	221003 Staff Training	1,430	0	1,430
Pay monthly utility	221007 Books, Periodicals & Newspapers	(1,558)	0	(1,558)
	221008 Computer supplies and Information Technology (IT)	(2,260)	0	(2,260)
	221012 Small Office Equipment	(362)	0	(362)
	221017 Subscriptions	(865)	0	(865)
	222001 Telecommunications	(4,232)	0	(4,232)
	222002 Postage and Courier	(198)	0	(198)
	223001 Property Expenses	(1,696)	0	(1,696)
	223006 Water	19,180	0	19,180
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(1,876)	0	(1,876)
	225001 Consultancy Services- Short term	(1,502)	0	(1,502)
	227001 Travel inland	(630)	0	(630)
	228001 Maintenance - Civil	(1,280)	0	(1,280)
	228002 Maintenance - Vehicles	(1,236)	0	(1,236)
	228004 Maintenance – Other	(1,789)	0	(1,789)
	Total	(5,361)	0	(5,361)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(5,361)</i>	<i>0</i>	<i>(5,361)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:165 Gulu Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Prevention and rehabilitation services

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
4000 ANC visits registered,1000 people to be attended to in Family Planning clinic,250 attend PMTCT and 375 attend to HCT.Postnatal visits are projected at 120 and SGBV attendances at 150	211103 Allowances	(224)	0	(224)
	221002 Workshops and Seminars	125	0	125
	221003 Staff Training	89	0	89
	222001 Telecommunications	(300)	0	(300)
	223001 Property Expenses	(306)	0	(306)
	227001 Travel inland	(215)	0	(215)
	Total	(831)	0	(831)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(831)</i>	<i>0</i>	<i>(831)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Immunisation Services

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
10,000 people immunised (children and mothers)	221003 Staff Training	(505)	0	(505)
	223001 Property Expenses	(250)	0	(250)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(250)	0	(250)
	227001 Travel inland	(840)	0	(840)
	Total	(1,845)	0	(1,845)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(1,845)</i>	<i>0</i>	<i>(1,845)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Gulu Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
Risk Assessment, Internal Controls, To review the assets, Analysis, appraise activities reviewed, Domestic arrears verification, Payroll, Conduct systems audit. 1 audit reports and an annual audit report.	211103 Allowances	(2,005)	0	(2,005)
	221002 Workshops and Seminars	125	0	125
	222001 Telecommunications	49	0	49
	227001 Travel inland	(1,300)	0	(1,300)
	Total	(3,131)	0	(3,131)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(3,131)</i>	<i>0</i>	<i>(3,131)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:165 Gulu Referral Hospital

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Gulu Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

80% of all regional medical equipments maintained	Item	Balance b/f	New Funds	Total
	221003 Staff Training	(1,375)	0	(1,375)
	222001 Telecommunications	(450)	0	(450)
	223001 Property Expenses	1,222	0	1,222
	223006 Water	1,875	0	1,875
	227001 Travel inland	(608)	0	(608)
	227004 Fuel, Lubricants and Oils	(2,000)	0	(2,000)
	228001 Maintenance - Civil	(2,270)	0	(2,270)
	228002 Maintenance - Vehicles	(4,700)	0	(4,700)
	228003 Maintenance – Machinery, Equipment & Furniture	(9,672)	0	(9,672)
	Total	(17,978)	0	(17,978)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(17,978)</i>	<i>0</i>	<i>(17,978)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Gulu Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Structure under use	Item	Balance b/f	New Funds	Total
	312104 Other Structures	78,571	0	78,571
	Total	78,571	0	78,571
	<i>GoU Development</i>	<i>78,571</i>	<i>0</i>	<i>78,571</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 81 Staff houses construction and rehabilitation

laying foundation for the second phase

GRAND TOTAL	83,434	0	83,434
<i>Wage Recurrent</i>	<i>87,504</i>	<i>0</i>	<i>87,504</i>
<i>Non Wage Recurrent</i>	<i>(82,641)</i>	<i>0</i>	<i>(82,641)</i>
<i>GoU Development</i>	<i>78,571</i>	<i>0</i>	<i>78,571</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>