

Vote: 166 Hoima Referral Hospital

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.745	N/A	0.877	0.877	50.3%	50.3%	100.0%
Recurrent Non Wage	0.700	0.730	0.716	0.701	102.3%	100.1%	97.9%
Development GoU	1.400	1.112	1.305	0.833	93.2%	59.5%	63.8%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	3.845	1.841	2.899	2.411	75.4%	62.7%	83.2%
Total GoU+Donor (MTEF)	3.845	N/A	2.899	2.411	75.4%	62.7%	83.2%
(ii) Arrears and Taxes Arrears	0.030	N/A	0.030	0.035	100.0%	117.4%	117.4%
(ii) Arrears and Taxes Taxes**	0.150	N/A	0.025	0.025	16.6%	16.6%	100.0%
Total Budget	4.025	1.8414996	2.954	2.471	73.4%	61.4%	83.7%
(iii) Non Tax Revenue	0.015	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	4.040	1.8414996	2.954	2.471	73.1%	61.2%	83.7%
Excluding Taxes, Arrears	3.860	1.8414996	2.899	2.411	75.1%	62.5%	83.2%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	3.86	2.90	2.41	75.1%	62.5%	83.2%
Total For Vote	3.86	2.90	2.41	75.1%	62.5%	83.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Some Drugs are not available in the Hospital because they are out of stock in the National Medical Store.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	242,920 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.	10363 admissions, 90%bed occupancy and 6 day average stay for inpatients.	Targeted number exceeded
<i>Performance Indicators:</i>			
No. of in patients admitted	240,000	10363	
Bed occupancy rate (inpatients)	85%	90	
Average rate of stay for inpatients (no. days)	5	6	
<i>Output Cost:</i>	UShs Bn: 0.720	UShs Bn: 0.377	% Budget Spent: 52.3%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,200,000 outpatient's attendance, 320,000 specialized clinic attendance,	103,928 outpatients treated,23824 specialised clinic attendance.	Target exceeded
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	320,000	23824	
No. of general outpatients attended to	1,200,000	103928	
<i>Output Cost:</i>	UShs Bn: 0.284	UShs Bn: 0.196	% Budget Spent: 68.9%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS dispensed	Medecine delivered by NMS and dispensed.	NMS has supplied 60%
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7	0.8	
<i>Output Cost:</i>	UShs Bn: 0.155	UShs Bn: 0.104	% Budget Spent: 67.1%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	620,000 lab tests, 27,000 xray imagings	33973 lab tests,1986 xray imagings.	Xray imagings were less because there is only one radiographer.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	27,000	1986	
No. of labs/tests	620000	33973	
<i>Output Cost:</i>	UShs Bn: 0.170	UShs Bn: 0.113	% Budget Spent: 66.2%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		Planned outputs in managements achived	NA
<i>Output Cost:</i>	UShs Bn: 0.673	UShs Bn: 0.495	% Budget Spent: 73.6%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family	9433 ANT,15812Immunized,2986 received family planning.	NA

Vote: 166 Hoima Referral Hospital

QUARTER 4: 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
	planning services		
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	2986	
No. of people immunised	200,000	15812	
No. of antenatal cases	150,000	9433	
<i>Output Cost:</i>	UShs Bn: 0.458	UShs Bn: 0.291	% Budget Spent: 63.5%
Output: 085671	Acquisition of Land by Government		
<i>Description of Performance:</i>			
	NA	NA	
<i>Output Cost:</i>	UShs Bn: 0.000	UShs Bn: 0.000	% Budget Spent: N/A
Output: 085672	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>			
	NA	NA	
<i>Output Cost:</i>	UShs Bn: 0.400	UShs Bn: 0.066	% Budget Spent: 16.6%
Output: 085676	Purchase of Office and ICT Equipment, including Software		
<i>Description of Performance:</i>			
	same items were procured.	Procurement process has started for other items	
<i>Output Cost:</i>	UShs Bn: 0.010	UShs Bn: 0.002	% Budget Spent: 16.6%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>			
	Some items were procured	Procurement process for other items has started.	
<i>Output Cost:</i>	UShs Bn: 0.120	UShs Bn: 0.130	% Budget Spent: 108.3%
Output: 085678	Purchase of Office and Residential Furniture and Fittings		
<i>Description of Performance:</i>			
	Some furniture were procured.	Procurement process for other items has started.	
<i>Output Cost:</i>	UShs Bn: 0.050	UShs Bn: 0.008	% Budget Spent: 16.6%
Output: 085679	Acquisition of Other Capital Assets		
<i>Description of Performance:</i>			
	NA	NA	
<i>Output Cost:</i>	UShs Bn: 0.050	UShs Bn: 0.008	% Budget Spent: 16.6%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>			
	Completion of a private wing in Jinja RRH	NA	NA
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	0	
No. of hospitals benefiting from the renovation of existing facilities.	13	0	
<i>Output Cost:</i>	UShs Bn: 0.250	UShs Bn: 0.042	% Budget Spent: 16.6%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>			
	Completion of staff housing in Fort portal, Hoima, Masaka, Mbale and Soroti Regional referral hospitals.	Staff accommodation construction on schedule and 65% of the works completed.	NA
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	5	0	
<i>Output Cost:</i>	UShs Bn: 0.300	UShs Bn: 0.050	% Budget Spent: 16.6%

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function Cost	US\$ Bn:	3.860 US\$ Bn:	2.411 % Budget Spent: 62.5%
Cost of Vote Services:	US\$ Bn:	3.860 US\$ Bn:	2.411 % Budget Spent: 62.5%

* Excluding Taxes and Arrears

-Construction of Staff houses is expected to be completed in the first quarter of the new Financial Year 2012/13.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	3.84	2.90	2.41	75.4%	62.7%	83.2%
<i>Class: Outputs Provided</i>	2.44	2.07	1.58	84.5%	64.6%	76.4%
085601 Inpatient services	0.71	0.85	0.38	119.2%	52.8%	44.3%
085602 Outpatient services	0.28	0.20	0.20	71.7%	70.2%	97.9%
085603 Medicines and health supplies procured and dispensed	0.16	0.10	0.10	67.3%	67.3%	100.0%
085604 Diagnostic services	0.17	0.11	0.11	66.5%	66.5%	100.0%
085605 Hospital Management and support services	0.67	0.50	0.50	75.4%	74.2%	98.4%
085606 Prevention and rehabilitation services	0.46	0.29	0.29	64.1%	63.8%	99.5%
<i>Class: Capital Purchases</i>	1.40	0.83	0.83	59.5%	59.5%	100.0%
085672 Government Buildings and Administrative Infrastructure	0.40	0.56	0.56	139.1%	139.1%	100.0%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.04	0.04	16.6%	16.6%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	16.6%	16.6%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.12	0.13	0.13	108.3%	108.3%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.05	0.01	0.01	16.6%	16.6%	100.0%
085679 Acquisition of Other Capital Assets	0.05	0.01	0.01	16.6%	16.6%	100.0%
085680 Hospital Construction/rehabilitation	0.25	0.04	0.04	16.6%	16.6%	100.0%
085681 Staff houses construction and rehabilitation	0.30	0.05	0.05	16.6%	16.6%	100.0%
Total For Vote	3.84	2.90	2.41	75.4%	62.7%	83.2%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	2.44	1.59	1.58	65.2%	64.6%	99.0%
211101 General Staff Salaries	1.74	0.88	0.88	50.3%	50.3%	100.0%
211103 Allowances	0.05	0.05	0.05	99.9%	97.9%	98.0%
213001 Medical Expenses (To Employees)	0.00	0.00	0.00	75.0%	71.6%	95.4%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	117.0%	117.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	77.0%	77.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	84.3%	86.4%	102.5%
221003 Staff Training	0.01	0.01	0.01	88.2%	88.2%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	N/A	N/A	100.0%
221006 Commissions and Related Charges	0.00	0.00	0.00	75.0%	75.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	N/A	N/A	100.0%

Vote: 166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221009 Welfare and Entertainment	0.02	0.01	0.01	79.4%	79.3%	99.9%
221010 Special Meals and Drinks	0.02	0.02	0.02	111.1%	111.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	98.2%	98.2%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	98.4%	97.9%	99.5%
221017 Subscriptions	0.00	0.00	0.00	121.1%	121.1%	100.0%
222001 Telecommunications	0.01	0.01	0.01	96.7%	96.7%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	79.6%	79.6%	100.0%
223001 Property Expenses	0.00	0.00	0.00	N/A	N/A	100.0%
223005 Electricity	0.05	0.04	0.04	89.4%	89.4%	100.0%
223006 Water	0.03	0.05	0.05	144.6%	142.0%	98.2%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	80.4%	79.5%	98.9%
224002 General Supply of Goods and Services	0.09	0.09	0.09	108.5%	108.5%	100.0%
225001 Consultancy Services- Short-term	0.00	0.00	0.00	N/A	N/A	100.0%
227001 Travel Inland	0.06	0.06	0.05	91.1%	87.3%	95.8%
227002 Travel Abroad	0.01	0.01	0.01	75.0%	68.7%	91.5%
227004 Fuel, Lubricants and Oils	0.11	0.10	0.10	92.3%	90.5%	98.0%
228001 Maintenance - Civil	0.02	0.01	0.01	84.0%	75.2%	89.4%
228002 Maintenance - Vehicles	0.03	0.03	0.03	89.5%	89.2%	99.7%
228003 Maintenance Machinery, Equipment and Furniture	0.12	0.15	0.15	123.4%	117.9%	95.6%
228004 Maintenance Other	0.00	0.00	0.00	N/A	N/A	100.0%
Output Class: Capital Purchases	1.55	1.33	0.86	85.8%	55.3%	64.5%
231001 Non-Residential Buildings	0.40	0.17	0.07	41.6%	16.6%	39.9%
231002 Residential Buildings	0.30	0.69	0.54	229.9%	179.9%	78.3%
231004 Transport Equipment	0.22	0.10	0.04	43.9%	16.6%	37.9%
231005 Machinery and Equipment	0.13	0.16	0.13	124.3%	101.2%	81.4%
231006 Furniture and Fixtures	0.05	0.02	0.01	41.6%	16.6%	39.9%
231007 Other Structures	0.25	0.16	0.04	64.6%	16.6%	25.7%
281503 Engineering and Design Studies and Plans for Capi	0.05	0.01	0.01	16.6%	16.6%	100.0%
312206 Gross Tax	0.15	0.02	0.02	16.6%	16.6%	100.0%
Output Class: Arrears	0.03	0.03	0.04	100.0%	117.4%	117.4%
321612 Water Arrears	0.03	0.03	0.04	100.0%	117.4%	117.4%
Grand Total:	4.02	2.95	2.47	73.4%	61.4%	83.7%
Total Excluding Taxes and Arrears:	3.84	2.90	2.41	75.4%	62.7%	83.2%

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
VF:0856 Regional Referral Hospital Services	3.84	2.90	2.41	75.4%	62.7%	83.2%
<i>Recurrent Programmes</i>						
01 Hoima Referral Hospital Services	2.32	1.44	1.43	62.2%	61.8%	99.4%
02 Hoima Referral Hospital Internal Audit	0.01	0.01	0.01	65.1%	65.1%	100.0%
03 Hoima Regional Maintenance	0.12	0.14	0.14	125.2%	119.3%	95.3%
<i>Development Projects</i>						
1004 Hoima Rehabilitation Referral Hospital	1.40	1.31	0.83	93.2%	59.5%	63.8%
Total For Vote	3.84	2.90	2.41	75.4%	62.7%	83.2%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 166 Hoima Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Hoima Referral Hospital Services

Outputs Provided

Output: 08 5601 Inpatient services

Annual Planned Outputs:

Inpatients admitted and managed.

Cumulative Outputs Achieved by the end of the Quarter:

14,171 patients admitted and treated.

Reasons for Variation in performance

We are near the target.

Item	Spent
211101 General Staff Salaries	217,942
211103 Allowances	9,826
213001 Medical Expenses (To Employees)	638
213002 Incapacity, death benefits and funeral expenses	858
221001 Advertising and Public Relations	1,079
221002 Workshops and Seminars	1,446
221003 Staff Training	1,540
221006 Commissions and Related Charges	1,125
221007 Books, Periodicals and Newspapers	221
221009 Welfare and Entertainment	4,157
221010 Special Meals and Drinks	16,879
221011 Printing, Stationery, Photocopying and Binding	11,345
221012 Small Office Equipment	1,275
221014 Bank Charges and other Bank related costs	656
221017 Subscriptions	334
222001 Telecommunications	2,767
222002 Postage and Courier	135
223001 Property Expenses	221
223005 Electricity	13,199
223006 Water	11,570
223007 Other Utilities- (fuel, gas, f	442
224002 General Supply of Goods and Services	22,519
225001 Consultancy Services- Short-term	221
227001 Travel Inland	15,790
227002 Travel Abroad	150
227004 Fuel, Lubricants and Oils	27,964
228001 Maintenance - Civil	3,146
228002 Maintenance - Vehicles	8,092
228003 Maintenance Machinery, Equipment and Furniture	2,250

Vote: 166 Hoima Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Hoima Referral Hospital Services

We were near the target

Total	377,787
<i>Wage Recurrent</i>	217,942
<i>Non Wage Recurrent</i>	159,845
<i>NTR</i>	0

Output: 08 5602 Outpatient services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Out- patients treated.	211101 General Staff Salaries	90,865
	211103 Allowances	9,871
Cumulative Outputs Achieved by the end of the Quarter:	213001 Medical Expenses(To Employees)	375
141,744 patients treated.	213002 Incapacity, death benefits and funeral expenses	596
Reasons for Variation in performance	221001 Advertising and Public Relations	593
we were at targeted level.	221002 Workshops and Seminars	600
	221003 Staff Training	971
	221006 Commissions and Related Charges	600
	221009 Welfare and Entertainment	2,230
	221011 Printing, Stationery, Photocopying and Binding	6,663
	221012 Small Office Equipment	750
	221014 Bank Charges and other Bank related costs	175
	221017 Subscriptions	60
	222001 Telecommunications	1,571
	222002 Postage and Courier	60
	223001 Property Expenses	146

Vote: 166 Hoima Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
		<i>US\$ Thousand</i>
Vote Function: 0856 Regional Referral Hospital Services		
<i>Recurrent Programmes</i>		
Programme 01 Hoima Referral Hospital Services		
	223005 Electricity	10,439
	223006 Water	7,656
	224002 General Supply of Goods and Services	22,561
	227001 Travel Inland	11,330
	227002 Travel Abroad	1,237
	227004 Fuel, Lubricants and Oils	19,200
	228001 Maintenance - Civil	1,500
	228002 Maintenance - Vehicles	4,500
	228003 Maintenance Machinery, Equipment and Furniture	1,200
	Total	195,749
	<i>Wage Recurrent</i>	<i>90,865</i>
	<i>Non Wage Recurrent</i>	<i>104,884</i>
	<i>NTR</i>	<i>0</i>

Output: 08 5603 Medicines and health supplies procured and dispensed

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Medicines procured from NMS	211101 General Staff Salaries	81,376
	211103 Allowances	693
Cumulative Outputs Achieved by the end of the Quarter:	213001 Medical Expenses (To Employees)	60
Antimalaria, ARV, plus other medicine were procured.	213002 Incapacity, death benefits and funeral expenses	60
Reasons for Variation in performance	221001 Advertising and Public Relations	90
We received less than we ordered because some of the drugs were out of stock	221002 Workshops and Seminars	98
	221003 Staff Training	120
	221006 Commissions and Related Charges	98
	221009 Welfare and Entertainment	360
	221010 Special Meals and Drinks	221
	221011 Printing, Stationery, Photocopying and Binding	2,080
	221012 Small Office Equipment	120
	221014 Bank Charges and other Bank related costs	25
	221017 Subscriptions	10
	222001 Telecommunications	195
	222002 Postage and Courier	10
	223005 Electricity	1,798
	223006 Water	2,868
	224002 General Supply of Goods and Services	3,498
	227001 Travel Inland	3,198
	227002 Travel Abroad	293
	227004 Fuel, Lubricants and Oils	4,015
	228001 Maintenance - Civil	1,023
	228002 Maintenance - Vehicles	2,073
	228003 Maintenance Machinery, Equipment and Furniture	195
	Total	104,573
	<i>Wage Recurrent</i>	<i>81,376</i>
	<i>Non Wage Recurrent</i>	<i>23,198</i>
	<i>NTR</i>	<i>0</i>

Vote: 166 Hoima Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Hoima Referral Hospital Services

Output: 08 5604 Diagnostic services

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	90,657
Laboratory tests done, X-rays and Scans done and Blood Transfusions conducted.	211103 Allowances	1,570
	213001 Medical Expenses(To Employees)	53
Cumulative Outputs Achieved by the end of the Quarter:	213002 Incapacity, death benefits and funeral expenses	53
-Lab 65,551 were done.	221001 Advertising and Public Relations	75
-X-ray & Invests 1,245 were done.	221002 Workshops and Seminars	75
-U/Sound 668 were done.	221003 Staff Training	105
-Blood Transfusion 1,407 done.	221004 Recruitment Expenses	442
Reasons for Variation in performance	221006 Commissions and Related Charges	75
We are within the targeted number.	221009 Welfare and Entertainment	503
	221010 Special Meals and Drinks	300
	221011 Printing, Stationery, Photocopying and Binding	1,855
	221012 Small Office Equipment	105
	221014 Bank Charges and other Bank related costs	30
	221017 Subscriptions	8
	222001 Telecommunications	180
	222002 Postage and Courier	8
	223005 Electricity	1,290
	223006 Water	3,406
	224002 General Supply of Goods and Services	4,837
	227001 Travel Inland	1,957
	227002 Travel Abroad	225
	227004 Fuel, Lubricants and Oils	2,162
	228001 Maintenance - Civil	315
	228002 Maintenance - Vehicles	450
	228003 Maintenance Machinery, Equipment and Furniture	2,257
	Total	112,991
	Wage Recurrent	90,657
	Non Wage Recurrent	22,334
	NTR	0

Output: 08 5605 Hospital Management and support services

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	247,388
Human Resources managed, Finances managed, Assets and Equipment managed, Capital Developments done.	211103 Allowances	4,837
	213001 Medical Expenses(To Employees)	450
Cumulative Outputs Achieved by the end of the Quarter:	213002 Incapacity, death benefits and funeral expenses	450
-1061 medical workers paid.	221001 Advertising and Public Relations	719
-181 meals provided to patients	221002 Workshops and Seminars	949
-Management meetings have been held.	221003 Staff Training	1,165
-Quarterly reports were done.	221006 Commissions and Related Charges	728
-Contracts Committee were held.	221007 Books, Periodicals and Newspapers	221
Reasons for Variation in performance	221009 Welfare and Entertainment	3,142
N/A		

Vote: 166 Hoima Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vote Function: 0856 Regional Referral Hospital Services		
<i>Recurrent Programmes</i>		
Programme 01 Hoima Referral Hospital Services		
	221010 Special Meals and Drinks	4,788
	221011 Printing, Stationery, Photocopying and Binding	8,380
	221012 Small Office Equipment	900
	221014 Bank Charges and other Bank related costs	514
	221017 Subscriptions	73
	222001 Telecommunications	2,680
	222002 Postage and Courier	73
	223005 Electricity	7,275
	223006 Water	8,495
	223007 Other Utilities- (fuel, gas, f	1,725
	224002 General Supply of Goods and Services	16,629
	227001 Travel Inland	9,580
	227002 Travel Abroad	2,183
	227004 Fuel, Lubricants and Oils	15,150
	228001 Maintenance - Civil	3,275
	228002 Maintenance - Vehicles	7,169
	228003 Maintenance Machinery, Equipment and Furniture	1,897
	228004 Maintenance Other	221
	Total	351,056
	Wage Recurrent	247,388
	Non Wage Recurrent	103,668
	NTR	0

Output: 08 5606 Prevention and rehabilitation services

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	146,068
Antenatal Mothers attended to. Immunizations conducted. Family Planning done.	211103 Allowances	14,649
	213001 Medical Expenses(To Employees)	465
Cumulative Outputs Achieved by the end of the Quarter:	213002 Incapacity, death benefits and funeral expenses	1,318
-ANC 9,511 attended to.	221001 Advertising and Public Relations	893
-Immunization 20,020 conducted.	221002 Workshops and Seminars	938
-F/P 3,378 done.	221003 Staff Training	1,125
Reasons for Variation in performance	221006 Commissions and Related Charges	938
We nearly reached the targeted number.	221009 Welfare and Entertainment	3,420
	221010 Special Meals and Drinks	1,259
	221011 Printing, Stationery, Photocopying and Binding	6,509
	221012 Small Office Equipment	1,125
	221014 Bank Charges and other Bank related costs	451
	221017 Subscriptions	98
	222001 Telecommunications	2,467
	222002 Postage and Courier	98
	223005 Electricity	9,014
	223006 Water	14,562
	223007 Other Utilities- (fuel, gas, f	4,350
	224002 General Supply of Goods and Services	23,506
	227001 Travel Inland	12,666

Vote: 166 Hoima Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Hoima Referral Hospital Services

227002 Travel Abroad	2,813
227004 Fuel, Lubricants and Oils	30,142
228001 Maintenance - Civil	3,596
228002 Maintenance - Vehicles	7,639
228003 Maintenance Machinery, Equipment and Furniture	1,836
Total	291,944
<i>Wage Recurrent</i>	146,068
<i>Non Wage Recurrent</i>	145,876
<i>NTR</i>	0

Programme 02 Hoima Referral Hospital Internal Audit

Outputs Provided

Output: 08 5605 Hospital Management and support services

Annual Planned Outputs:	Item	Spent
4 quarterly audit reports to be produced	211101 General Staff Salaries	3,150
	211103 Allowances	4,006
Cumulative Outputs Achieved by the end of the Quarter:		
Third quarter report is being worked on as we wait for the fourth quarter report.		
Reasons for Variation in performance		
N/A		
	Total	7,156
	<i>Wage Recurrent</i>	3,150
	<i>Non Wage Recurrent</i>	4,006
	<i>NTR</i>	0

Programme 03 Hoima Regional Maintenance

Outputs Provided

Output: 08 5605 Hospital Management and support services

Annual Planned Outputs:	Item	Spent
Spare parts procured:	228003 Maintenance Machinery, Equipment and Furniture	137,209
Allowances while on monthly/quarterly routine maintenance and support supervision:		
Utilities paid:		
Vehicle maintenance:		
Oil and lubricants		
Staff Welfare:		
Staff Training		
Travel Inland		
Books, periodicals and newspapers		
Office stationery		
Cumulative Outputs Achieved by the end of the Quarter:		
Equipments, Materials Spares were purchased as planned and repairs carried out. Also other services like stationery, maintenance of vehicle were done.		
Reasons for Variation in performance		
N/A		
	Total	137,209

Vote: 166 Hoima Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 03 Hoima Regional Maintenance

Wage Recurrent	0
Non Wage Recurrent	137,209
NTR	0

Development Projects

Project 1004 Hoima Rehabilitation Referral Hospital

Capital Purchases

Output: 08 5671 Acquisition of Land by Government

Annual Planned Outputs:

Acquisition of land by Govt

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 08 5672 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:

Staff Accommodation

Cumulative Outputs Achieved by the end of the Quarter:

About 90% of the work completed.

Reasons for Variation in performance

N/A

Item	Spent
231001 Non-Residential Buildings	66,452
231002 Residential Buildings	490,000

Total	556,452
GoU Development	556,452
External Financing	0
NTR	0

Output: 08 5673 Roads, Streets and Highways

Annual Planned Outputs:

One Road from OPD to Accident and Emergency Unit

Cumulative Outputs Achieved by the end of the Quarter:

The Road was completed.

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 08 5676 Purchase of Office and ICT Equipment, including Software

Vote: 166 Hoima Referral Hospital

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Hoima Rehabilitation Referral Hospital

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Purchase of Computers and Accessories	231005 Machinery and Equipment	1,661
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
N/A		
<i>Reasons for Variation in performance</i>		
N/A		
Total		1,661
<i>GoU Development</i>		<i>1,661</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

Output: 08 5677 Purchase of Specialised Machinery & Equipment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Medical Equipment Solar Panels and Batteries, Fire fighting Equipment	231005 Machinery and Equipment	129,935
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Necessary equipments were procured.		
<i>Reasons for Variation in performance</i>		
N/A		
Total		129,935
<i>GoU Development</i>		<i>129,935</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

Output: 08 5678 Purchase of Office and Residential Furniture and Fittings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Office Furniture	231006 Furniture and Fixtures	8,306
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Furniture were procured and fitted in the private wing.		
<i>Reasons for Variation in performance</i>		
N/A		
Total		8,306
<i>GoU Development</i>		<i>8,306</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

Output: 08 5679 Acquisition of Other Capital Assets

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Engineering and Design Studies/plans	281503 Engineering and Design Studies and Plans for Capital Works	8,306
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
N/A		
<i>Reasons for Variation in performance</i>		
N/A		

Vote: 166 Hoima Referral Hospital**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services*Development Projects***Project 1004 Hoima Rehabilitation Referral Hospital**

Total	8,306
<i>GoU Development</i>	8,306
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5680 Hospital Construction/rehabilitation

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Hospital Rehabilitation.	231007 Other Structures	41,532
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
N/A		
<i>Reasons for Variation in performance</i>		
N/A		

Total	41,532
<i>GoU Development</i>	41,532
<i>External Financing</i>	0
<i>NTR</i>	0
<hr/>	
GRAND TOTAL	2,324,660
<i>Wage Recurrent</i>	877,446
<i>Non Wage Recurrent</i>	701,020
<i>GoU Development</i>	746,194
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 166 Hoima Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Hoima Referral Hospital Services

Outputs Provided

Output: 08 5601 Inpatient services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
4750 patients admitted	211101 General Staff Salaries	0
	211103 Allowances	2,560
Actual Outputs Achieved in Quarter:	213001 Medical Expenses (To Employees)	212
3,808 patients admitted	213002 Incapacity, death benefits and funeral expenses	212
Reasons for Variation in performance	221001 Advertising and Public Relations	345
We are near the target.	221002 Workshops and Seminars	375
	221003 Staff Training	425
	221006 Commissions and Related Charges	375
	221007 Books, Periodicals and Newspapers	0
	221009 Welfare and Entertainment	1,275
	221010 Special Meals and Drinks	3,600
	221011 Printing, Stationery, Photocopying and Binding	2,450
	221012 Small Office Equipment	425
	221014 Bank Charges and other Bank related costs	145
	221017 Subscriptions	37
	222001 Telecommunications	775
	222002 Postage and Courier	37
	223001 Property Expenses	0
	223005 Electricity	3,750
	223006 Water	2,550
	223007 Other Utilities- (fuel, gas, f	0
	224002 General Supply of Goods and Services	5,575
	225001 Consultancy Services- Short-term	0
	227001 Travel Inland	4,225
	227002 Travel Abroad	75
	227004 Fuel, Lubricants and Oils	8,800
	228001 Maintenance - Civil	1,275
	228002 Maintenance - Vehicles	2,550
	228003 Maintenance Machinery, Equipment and Furniture	750

Vote: 166 Hoima Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Hoima Referral Hospital Services

We were near the target

Total	42,798
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>42,798</i>
<i>NTR</i>	<i>0</i>

Output: 08 5602 Outpatient services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
23750 patients treated	211101 General Staff Salaries	0
Actual Outputs Achieved in Quarter:	211103 Allowances	2,950
37,816 patients treated	213001 Medical Expenses(To Employees)	125
<i>Reasons for Variation in performance</i>	213002 Incapacity, death benefits and funeral expenses	125
we were at targeted level.	221001 Advertising and Public Relations	197
	221002 Workshops and Seminars	200
	221003 Staff Training	250
	221006 Commissions and Related Charges	200
	221009 Welfare and Entertainment	750
	221011 Printing, Stationery, Photocopying and Binding	2,000
	221012 Small Office Equipment	250
	221014 Bank Charges and other Bank related costs	82
	221017 Subscriptions	20
	222001 Telecommunications	450
	222002 Postage and Courier	20
	223001 Property Expenses	0

Vote: 166 Hoima Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>	
Vote Function: 0856 Regional Referral Hospital Services		
<i>Recurrent Programmes</i>		
Programme 01 Hoima Referral Hospital Services		
	223005 Electricity	3,000
	223006 Water	1,500
	224002 General Supply of Goods and Services	5,325
	227001 Travel Inland	4,180
	227002 Travel Abroad	600
	227004 Fuel, Lubricants and Oils	5,625
	228001 Maintenance - Civil	750
	228002 Maintenance - Vehicles	1,500
	228003 Maintenance Machinery, Equipment and Furniture	400
	Total	30,499
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,499</i>
	<i>NTR</i>	<i>0</i>

Output: 08 5603 Medicines and health supplies procured and dispensed

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Antimalarials, ARVs and other medicines procured.	211101 General Staff Salaries	0
	211103 Allowances	158
<i>Actual Outputs Achieved in Quarter:</i>	213001 Medical Expenses(To Employees)	20
Drugs procured:	213002 Incapacity, death benefits and funeral expenses	20
-Inj Ammopyllm 250my/10m/100x1.	221001 Advertising and Public Relations	30
-Inj Dexamethabone 4mg/ml 8x100.	221002 Workshops and Seminars	32
-Ampicillin 500mg 37x100.	221003 Staff Training	40
-Atropine 1mg/1m 5x100.	221006 Commissions and Related Charges	32
-Peniallne Benmyllmu 2-4my 10x10.	221009 Welfare and Entertainment	120
-Cetlviaxane 1g/ 12x1.	221010 Special Meals and Drinks	0
-Chloranphenicol sodium 10mg 17x50.	221011 Printing, Stationery, Photocopying and Binding	325
-Chloupromazne HCh 50mg/1ml 2x100.	221012 Small Office Equipment	40
-Diazepan lomg 10mg/ml 30x100.	221014 Bank Charges and other Bank related costs	12
-Glucose 50% 100ml 120x1.	221017 Subscriptions	4
-Sdium (Ringers)Lactate 75x24.	222001 Telecommunications	65
-Sodium chloride 0.9% ralme 35x24.	222002 Postage and Courier	4
-Tab acetylsalic acid 75mg 48x140.	223005 Electricity	325
-Tab spirinolactone 50mg 8x1000.	223006 Water	240
-Tab charcoal activateel 250 5x100.	224002 General Supply of Goods and Services	650
-Tab sodium valpuvale 200mg 9x40.	227001 Travel Inland	375
-Tab acyclovir 200my 25x100.	227002 Travel Abroad	97
-Tab albendazole 400my 5x500.	227004 Fuel, Lubricants and Oils	675
-Tab Wafarm 5my 5x28.	228001 Maintenance - Civil	120
-W ceuuela g 22 50x100.	228002 Maintenance - Vehicles	175
-Glove surgeon size 7.5 400x50.	228003 Maintenance Machinery, Equipment and Furniture	65
-Tab metromelazole 200mg 38x1000.		
-Tab pavacetumol 500mg 196x1000.		
-Tab phenobaubital 30mg 17x1000.		
-Tab phenytom soduim 100mg 40x1000.		
-Tab icetoconazole 200my 170x30.		
-Tab amlodopine 5mg 10x100.		
-Tab dapson 100mg 1x1000.		
-Tab vitamin B comynex 47x1000.		
-Tab cetrizine 10mg 40x100.		
-Tab bisacodyl 5my 8x100.		
-Inj dexamethsone 4my/1ml 15x100.		
-Inj Hydrelazine 20my/ml 4x5.		
-Ampicillin 500my 10x100.		

Vote: 166 Hoima Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Hoima Referral Hospital Services

- Alopine 1my 4x100.
- Inj penicillin benzathme 2.5my 20x10.
- Inj ceftiaxone 1g 300x1.
- Sutume monofilament 2/10150x12.
- Nylon monofilament n01 200x12.
- Plaster adhesive 21nc oxide 600.
- Cotton wool 500mg 360mg x1.
- Glove examination 720x100.
- Glove surgical size 7.5 setevile 40x50.

Reasons for Variation in performance

We received less than we ordered because some of the drugs were out of stock

Total	3,623
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,623</i>
<i>NTR</i>	<i>0</i>

Output: 08 5604 Diagnostic services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
6250 laboratory tests carried out.	211101 General Staff Salaries	0
	211103 Allowances	155
<i>Actual Outputs Achieved in Quarter:</i>	213001 Medical Expenses(To Employees)	17
-Lab 14,705 tests done.	213002 Incapacity, death benefits and funeral expenses	17
-X-ray & Invests 255 were done.	221001 Advertising and Public Relations	25
-U/sound 270 done.	221002 Workshops and Seminars	25
-Blood Transfusion 790 were done.	221003 Staff Training	35
<i>Reasons for Variation in performance</i>	221004 Recruitment Expenses	0
We are within the targeted number.	221006 Commissions and Related Charges	25
	221009 Welfare and Entertainment	167
	221010 Special Meals and Drinks	100
	221011 Printing, Stationery, Photocopying and Binding	250
	221012 Small Office Equipment	35
	221014 Bank Charges and other Bank related costs	10
	221017 Subscriptions	2
	222001 Telecommunications	60
	222002 Postage and Courier	2
	223005 Electricity	250
	223006 Water	210
	224002 General Supply of Goods and Services	550
	227001 Travel Inland	357
	227002 Travel Abroad	75
	227004 Fuel, Lubricants and Oils	575
	228001 Maintenance - Civil	105
	228002 Maintenance - Vehicles	150
	228003 Maintenance Machinery, Equipment and Furniture	50
	Total	3,247
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,247</i>

Vote: 166 Hoima Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Hoima Referral Hospital Services

Output: 08 5605 Hospital Management and support services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
240 medical workers paid on time. 387 meals provided to patients.	211101 General Staff Salaries	0
	211103 Allowances	1,097
Actual Outputs Achieved in Quarter:	213001 Medical Expenses(To Employees)	150
-264 medical workers were paid on time.	213002 Incapacity, death benefits and funeral expenses	150
-55 meals were provided to patients.	221001 Advertising and Public Relations	225
- 12 management meetings held.	221002 Workshops and Seminars	242
-3 Quaterly reports were done.	221003 Staff Training	300
-24 Contracts committee were held.	221006 Commissions and Related Charges	242
Reasons for Variation in performance	221007 Books, Periodicals and Newspapers	0
N/A	221009 Welfare and Entertainment	900
	221010 Special Meals and Drinks	1,375
	221011 Printing, Stationery, Photocopying and Binding	2,425
	221012 Small Office Equipment	300
	221014 Bank Charges and other Bank related costs	97
	221017 Subscriptions	25
	222001 Telecommunications	525
	222002 Postage and Courier	25
	223005 Electricity	2,425
	223006 Water	1,800
	223007 Other Utilities- (fuel, gas, f	600
	224002 General Supply of Goods and Services	4,585
	227001 Travel Inland	2,825
	227002 Travel Abroad	727
	227004 Fuel, Lubricants and Oils	850
	228001 Maintenance - Civil	900
	228002 Maintenance - Vehicles	1,800
	228003 Maintenance Machinery, Equipment and Furniture	485
	228004 Maintenance Other	0
	Total	25,074
	Wage Recurrent	0
	Non Wage Recurrent	25,074
	NTR	0

Output: 08 5606 Prevention and rehabilitation services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
ANC 2375	211101 General Staff Salaries	0
Immunization 600	211103 Allowances	3,087
FP 213	213001 Medical Expenses(To Employees)	187
PMTCT 10000	213002 Incapacity, death benefits and funeral expenses	187
ART 125	221001 Advertising and Public Relations	297
Actual Outputs Achieved in Quarter:	221002 Workshops and Seminars	312
-ANC 2,413 Attended to.	221003 Staff Training	375
-Immunizations 4,208 conducted.	221006 Commissions and Related Charges	312

Vote: 166 Hoima Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Hoima Referral Hospital Services

-F/P 493 were done.

Reasons for Variation in performance

We nearly reached the targeted number.

221009 Welfare and Entertainment	1,140
221010 Special Meals and Drinks	0
221011 Printing, Stationery, Photocopying and Binding	875
221012 Small Office Equipment	375
221014 Bank Charges and other Bank related costs	125
221017 Subscriptions	32
222001 Telecommunications	675
222002 Postage and Courier	32
223005 Electricity	2,280
223006 Water	2,250
223007 Other Utilities- (fuel, gas, f	1,450
224002 General Supply of Goods and Services	4,875
227001 Travel Inland	3,655
227002 Travel Abroad	937
227004 Fuel, Lubricants and Oils	6,125
228001 Maintenance - Civil	1,125
228002 Maintenance - Vehicles	2,212
228003 Maintenance Machinery, Equipment and Furniture	625
Total	33,545
Wage Recurrent	0
Non Wage Recurrent	33,545
NTR	0

Programme 02 Hoima Referral Hospital Internal Audit

Outputs Provided

Output: 08 5605 Hospital Management and support services

Outputs Planned in Quarter:

1 Audit report

Actual Outputs Achieved in Quarter:

Tree Audit reports have been released two have been worked on one is being worked on and the fourth one not yet released.

Reasons for Variation in performance

N/A

Item	Spent
211101 General Staff Salaries	0
211103 Allowances	1,000
Total	1,000
Wage Recurrent	0
Non Wage Recurrent	1,000
NTR	0

Programme 03 Hoima Regional Maintenance

Outputs Provided

Output: 08 5605 Hospital Management and support services

Vote: 166 Hoima Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 03 Hoima Regional Maintenance

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Assorted spares procured and maintainance done	228003 Maintenance Machinery, Equipment and Furniture	50,748

Actual Outputs Achieved in Quarter:

- Underground water system for masindi hospital was repaired,
- New battrey for mobile van was purchased.
- Stationery for office use was procured.
- Allowances for staff who carried out RPPM was paid.
- Three Operating tables at HRRH were repaired.
- Spares for medical equipments at HRRH were purchased.
- Spares for incubator in Kangaroo unit were purchased.
- Bills for fuel for official use were settled.
- Sewerage system unblocked at HRRH.
- UG 1173M Mobile Van was Repaired.
- Electrical accessories for GYN theatre were procured.
- Spares for medical equipments for Kagadi/Kiryandongo & Buliisa HC IV were purchased.
- Spares for repairing Dental unit were purchased.
- Materials to connect water to private wing were purchased & labour.
- Wages for unblocking the sewarega arround specific areas were paid.
- Imprest for office running was released.
- Bank charges for services rendered was paid.

Reasons for Variation in performance

N/A

Total	50,748
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>50,748</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 1004 Hoima Rehabilitation Referral Hospital

Capital Purchases

Output: 08 5671 Acquisition of Land by Government

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5672 Government Buildings and Administrative Infrastructure

Vote: 166 Hoima Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Hoima Rehabilitation Referral Hospital

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231001 Non-Residential Buildings	0
	231002 Residential Buildings	0

Actual Outputs Achieved in Quarter:

Construction is on final stages-Painting,Sewerage and other installations are mainly remainig.

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5673 Roads, Streets and Highways

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

The Road from OPD to Imagency /Accident unit was completed.

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5676 Purchase of Office and ICT Equipment, including Software

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231005 Machinery and Equipment	0

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5677 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231005 Machinery and Equipment	0

Actual Outputs Achieved in Quarter:

Medical equipments were procured some were to be used in the private wing and others in in the general hospital.

Reasons for Variation in performance

Vote: 166 Hoima Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0856 Regional Referral Hospital Services

Development Projects

Project 1004 Hoima Rehabilitation Referral Hospital

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5678 Purchase of Office and Residential Furniture and Fittings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231006 Furniture and Fixtures	0

Actual Outputs Achieved in Quarter:

Furnitures were purchased & fitted in the newly constructed private wing

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5679 Acquisition of Other Capital Assets

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	281503 Engineering and Design Studies and Plans for Capital Works	0

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5680 Hospital Construction/rehabilitation

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231007 Other Structures	0

Ongoing construction of residential building.

Rehabilitation of non residential buildings.

Engineering and design studies.

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 166

 Hoima Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
	GRAND TOTAL	190,534
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	190,534
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote: 166 Hoima Referral Hospital

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
0856 Regional Referral Hospital Services	
○ <i>Recurrent Programmes</i>	
- 03 Hoima Regional Maintenance	Data In
- 01 Hoima Referral Hospital Services	Data In
- 02 Hoima Referral Hospital Internal Audit	Data In
○ <i>Development Projects</i>	
- 1004 Hoima Rehabilitation Referral Hospital	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
0856 Regional Referral Hospital Services	
○ <i>Recurrent Programmes</i>	
- 01 Hoima Referral Hospital Services	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0856 Regional Referral Hospital Services	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

Narrative	Narrative
Narrative	Data In