
Vote: 166 Hoima Referral Hospital

Incomplete

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

PLEASE NOTE: This submission is incomplete. If submitted in its current form, then all vote transactions on the IFMS will be stopped after the submission deadline and future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission

Vote: 166 Hoima Referral Hospital**Incomplete****HALF-YEAR: 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)

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	1.745	0.436	0.436	25.0%	25.0%	100.0%
Non Wage	0.700	0.361	0.345	51.5%	49.3%	95.7%
Development						
GoU	1.400	0.705	0.233	50.4%	16.6%	33.0%
Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	3.845	1.502	1.014	39.1%	26.4%	67.5%
Total GoU+Donor (MTEF)	3.845	1.502	1.014	39.1%	26.4%	67.5%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.030	0.030	0.035	100.0%	117.4%	117.4%
Taxes**	0.150	0.025	0.025	16.6%	16.6%	100.0%
Total Budget	4.025	1.557	1.074	38.7%	26.7%	69.0%
<i>(iii) Non Tax Revenue</i>	0.015	0.000	0.000	0.0%	0.0%	N/A
Grand Total	4.040	1.557	1.074	38.5%	26.6%	69.0%
Excluding Taxes, Arrears	3.860	1.502	1.014	38.9%	26.3%	67.5%

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	1.50	1.01	38.9%	26.3%	67.5%
Total For Vote	3.86	1.50	1.01	38.9%	26.3%	67.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 166 Hoima Referral Hospital**Incomplete****HALF-YEAR: 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*

<i>Vote, Vote Function Key Output</i>	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>	13770 inpatients 85% bed occupancy rate and 5 day average stay for inpatients.	Average stay - 5 days, Bed occupancy 85%, Inpatients admitted - 4850	N/A
<i>Performance Indicators:</i>			
No. of in patients admitted	13770	4850	
Bed occupancy rate (inpatients)	100	85	
Average rate of stay for inpatients (no. days)	5	5	
<i>Output Cost:</i>	UShs Bn: 0.720	UShs Bn: 0.221	% Budget Spent: 30.7%
Output:085602	Outpatient services		
<i>Description of Performance:</i>	140,000 outpatients attended to.	Specialised - 8500, Gen Output - 25,000,	N/A
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	25000	8500	
No. of general outpatients attended to	140000	25000	
<i>Output Cost:</i>	UShs Bn: 0.284	UShs Bn: 0.096	% Budget Spent: 33.8%
Output:085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS dispensed	Medicine Procured from NMS & dispensed	N/A
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)		36m	
<i>Output Cost:</i>	UShs Bn: 0.155	UShs Bn: 0.042	% Budget Spent: 27.3%
Output:085604	Diagnostic services		
<i>Description of Performance:</i>	70,732 lab tests, 3,644 xray imagings done	Lab - 15000, Xray - 1000, U/sound - 1200	N/A
<i>Performance Indicators:</i>			
Patient xrays (imaging)	3644	1000	
No. of labs/tests	70732	15000	
<i>Output Cost:</i>	UShs Bn: 0.170	UShs Bn: 0.046	% Budget Spent: 26.9%
Output:085605	Hospital Management and support services		
<i>Description of Performance:</i>		Staff paid 270, Meals provided 58, MgT meetings 12,	N/A
<i>Output Cost:</i>	UShs Bn: 0.673	UShs Bn: 0.225	% Budget Spent: 33.5%
Output:085606	Prevention and rehabilitation services		

Vote: 166 Hoima Referral Hospital**Incomplete****HALF-YEAR: 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>	15,000 antenatal cases, 20,000 people immunised, 5,000 people receiving family planning services	2700 - ANT, FP- 500 , PMTCT - 1050, Immu - 4500	N/A
<i>Performance Indicators:</i>			
No. of people receiving family planning services	5000	500	
No. of people immunised	20000	4500	
No. of antenatal cases	15000	2700	
<i>Output Cost:</i>	UShs Bn: 0.458	UShs Bn: 0.151	% Budget Spent: 33.0%
Output:085671	Acquisition of Land by Government		
<i>Description of Performance:</i>	N/A		N/A
<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>	N/A		N/A
<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>	N/A		N/A
<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>	N/A		N/A
<i>Output Cost:</i>	UShs Bn: 0.120	UShs Bn: 0.020	% Budget Spent: 16.6%
Output:085678	Purchase of Office and Residential Furniture and Fittings		
<i>Description of Performance:</i>	N/A		N/A
<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>	N/A		N/A
<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>	N/A		N/A
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.		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>	Construction of staff houses (30 units) completed	Near completion	N/A
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	30	1	
<i>Output Cost:</i>	UShs Bn: 0.300	UShs Bn: 0.050	% Budget Spent: 16.6%
Vote Function Cost	UShs Bn: 3.860	UShs Bn: 1.014	% Budget Spent: 26.3%
Cost of Vote Services:	UShs Bn: 3.860	UShs Bn: 1.014	% Budget Spent: 26.3%

Vote: 166 Hoima Referral Hospital**Incomplete****HALF-YEAR: Highlights of Vote Performance**

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 166 Hoima Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Use NTR to provide break teas, provide accommodation to some key staff. Conduct support supervision.	Management has provided some essential commodities e.g .suger &water to staff also it has supported the football team of the hospital.	The hospital has limited resources

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	1.50	1.01	39.1%	26.4%	67.5%
<i>Class: Outputs Provided</i>	2.44	1.27	0.78	51.9%	32.0%	61.6%
085601 Inpatient services	0.71	0.69	0.22	97.2%	30.9%	31.8%
085602 Outpatient services	0.28	0.10	0.10	35.9%	34.4%	95.8%
085603 Medicines and health supplies procured and dispensed	0.16	0.04	0.04	27.3%	27.3%	100.0%
085604 Diagnostic services	0.17	0.05	0.05	26.9%	26.9%	100.0%
085605 Hospital Management and support services	0.67	0.23	0.23	34.9%	33.7%	96.6%
085606 Prevention and rehabilitation services	0.46	0.15	0.15	33.4%	33.0%	99.0%
<i>Class: Capital Purchases</i>	1.40	0.23	0.23	16.6%	16.6%	100.0%
085672 Government Buildings and Administrative Infrastructure	0.40	0.07	0.07	16.6%	16.6%	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	0.02	0.02	16.6%	16.6%	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	1.50	1.01	39.1%	26.4%	67.5%

* 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
Output Class: Outputs Provided	2.44	0.80	0.78	32.6%	32.0%	98.1%
211101 General Staff Salaries	1.74	0.44	0.44	25.0%	25.0%	100.0%
211103 Allowances	0.05	0.02	0.02	51.3%	49.3%	96.1%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	50.1%	46.6%	93.1%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.1%	50.1%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	50.0%	52.1%	104.2%
221003 Staff Training	0.01	0.00	0.00	50.0%	50.0%	100.0%
221006 Commissions and Related Charges	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	49.9%	99.8%
221010 Special Meals and Drinks	0.02	0.01	0.01	50.9%	50.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	52.8%	52.8%	100.0%

Vote: 166 Hoima Referral Hospital**Incomplete****HALF-YEAR: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.1%	49.6%	98.9%
221017 Subscriptions	0.00	0.00	0.00	50.2%	50.2%	100.0%
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.2%	50.2%	100.0%
223005 Electricity	0.05	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.03	0.02	0.02	50.0%	47.4%	94.7%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	0.00	50.0%	49.1%	98.2%
224002 General Supply of Goods and Services	0.09	0.04	0.04	50.0%	50.0%	100.0%
227001 Travel Inland	0.06	0.03	0.03	50.0%	46.2%	92.4%
227002 Travel Abroad	0.01	0.01	0.00	50.0%	43.7%	87.3%
227004 Fuel, Lubricants and Oils	0.11	0.06	0.05	51.8%	50.0%	96.5%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	41.1%	82.3%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	49.7%	99.4%
228003 Maintenance Machinery, Equipment and Furniture	0.12	0.07	0.06	55.4%	50.0%	90.1%
Output Class: Capital Purchases	1.55	0.73	0.26	47.1%	16.6%	35.3%
231001 Non-Residential Buildings	0.40	0.17	0.07	41.6%	16.6%	39.9%
231002 Residential Buildings	0.30	0.20	0.05	66.6%	16.6%	24.9%
231004 Transport Equipment	0.22	0.10	0.04	43.9%	16.6%	37.9%
231005 Machinery and Equipment	0.13	0.05	0.02	39.7%	16.6%	41.9%
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	1.56	1.07	38.7%	26.7%	69.0%
Total Excluding Taxes and Arrears:	3.84	1.50	1.01	39.1%	26.4%	67.5%

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
VF:0856 Regional Referral Hospital Services	3.84	1.50	1.01	39.1%	26.4%	67.5%
<i>Recurrent Programmes</i>						
01 Hoima Referral Hospital Services	2.32	0.73	0.72	31.4%	31.1%	98.8%
02 Hoima Referral Hospital Internal Audit	0.01	0.00	0.00	34.1%	34.1%	100.0%
03 Hoima Regional Maintenance	0.12	0.06	0.06	55.9%	50.0%	89.5%
<i>Development Projects</i>						
1004 Hoima Rehabilitation Referral Hospital	1.40	0.71	0.23	50.4%	16.6%	33.0%
Total For Vote	3.84	1.50	1.01	39.1%	26.4%	67.5%

* Excluding Taxes and Arrears

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

Vote: 166 Hoima Referral Hospital**Incomplete****QUARTER 2: 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**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	5,720
Inpatients admitted and managed.	213001 Medical Expenses(To Employees)	426
Cumulative Outputs Achieved by the end of the Quarter:	213002 Incapacity, death benefits and funeral expenses	426
Admission gen - 4993, Maternity admission - 2620, Deliverly - 2393, Maternity & Gyne 3146, Maternity death 05, Caesarians 354	221001 Advertising and Public Relations	690
Reasons for Variation in performance	221002 Workshops and Seminars	850
N/A	221003 Staff Training	850
	221006 Commissions and Related Charges	750
	221009 Welfare and Entertainment	2,550
	221010 Special Meals and Drinks	7,800
	221011 Printing, Stationery, Photocopying and Binding	5,050
	221012 Small Office Equipment	850
	221014 Bank Charges and other Bank related costs	290
	221017 Subscriptions	76
	222001 Telecommunications	1,550
	222002 Postage and Courier	76
	223005 Electricity	7,500
	223006 Water	4,197
	224002 General Supply of Goods and Services	11,150
	227001 Travel Inland	8,384
	227004 Fuel, Lubricants and Oils	17,600
	228001 Maintenance - Civil	1,871
	228002 Maintenance - Vehicles	5,100
	228003 Maintenance Machinery, Equipment and Furniture	1,500
	Total	220,806
	Wage Recurrent	135,476
	Non Wage Recurrent	85,329
	NTR	0

Output: 08 5602 Outpatient services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	5,375
Out- patients treated.	213001 Medical Expenses(To Employees)	250
Cumulative Outputs Achieved by the end of the Quarter:	213002 Incapacity, death benefits and funeral expenses	250
Specialised op 105,592, - Gen Outpatient - 51,5780	221001 Advertising and Public Relations	396
Reasons for Variation in performance	221002 Workshops and Seminars	400
N/A	221003 Staff Training	500
	221006 Commissions and Related Charges	400
	221009 Welfare and Entertainment	1,480
	221011 Printing, Stationery, Photocopying and Binding	4,000
	221012 Small Office Equipment	500
	221014 Bank Charges and other Bank related costs	93

Vote: 166 Hoima Referral Hospital**Incomplete****QUARTER 2: 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		
	221017 Subscriptions	40
	222001 Telecommunications	900
	222002 Postage and Courier	40
	223005 Electricity	6,000
	223006 Water	3,000
	224002 General Supply of Goods and Services	10,650
	227001 Travel Inland	6,045
	227002 Travel Abroad	637
	227004 Fuel, Lubricants and Oils	11,250
	228002 Maintenance - Vehicles	3,000
	228003 Maintenance Machinery, Equipment and Furniture	800
	Total	96,001
	<i>Wage Recurrent</i>	39,245
	<i>Non Wage Recurrent</i>	56,756
	<i>NTR</i>	0

Output: 08 5603 Medicines and health supplies procured and dispensed

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	313
Medicines procured from NMS	213001 Medical Expenses (To Employees)	40
Cumulative Outputs Achieved by the end of the Quarter:	213002 Incapacity, death benefits and funeral expenses	40
Various drugs received	221001 Advertising and Public Relations	60
Reasons for Variation in performance	221002 Workshops and Seminars	66
N/A	221003 Staff Training	80
	221006 Commissions and Related Charges	66
	221009 Welfare and Entertainment	240
	221011 Printing, Stationery, Photocopying and Binding	650
	221012 Small Office Equipment	80
	221017 Subscriptions	6
	222001 Telecommunications	130
	222002 Postage and Courier	6
	223005 Electricity	650
	223006 Water	480
	224002 General Supply of Goods and Services	1,300
	227001 Travel Inland	750
	227002 Travel Abroad	196
	227004 Fuel, Lubricants and Oils	1,350
	228001 Maintenance - Civil	240
	228002 Maintenance - Vehicles	350
	228003 Maintenance Machinery, Equipment and Furniture	130
	Total	42,481
	<i>Wage Recurrent</i>	35,246
	<i>Non Wage Recurrent</i>	7,235
	<i>NTR</i>	0

Output: 08 5604 Diagnostic services

Vote: 166 Hoima Referral Hospital**Incomplete****QUARTER 2: 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

	Item	Spent
Annual Planned Outputs:	211103 Allowances	310
Laboratory tests done, X-rays and Scans done and Blood Tranfusions conducted.	213001 Medical Expenses(To Employees)	36
	213002 Incapacity, death benefits and funeral expenses	36
Cumulative Outputs Achieved by the end of the Quarter:	221001 Advertising and Public Relations	50
Lab tests - 36,827, Xray - 1,947, U/sound - 2,213	221002 Workshops and Seminars	50
Reasons for Variation in performance	221003 Staff Training	70
N/A	221006 Commissions and Related Charges	50
	221009 Welfare and Entertainment	336
	221010 Special Meals and Drinks	200
	221011 Printing, Stationery, Photocopying and Binding	500
	221012 Small Office Equipment	70
	221014 Bank Charges and other Bank related costs	20
	221017 Subscriptions	6
	222001 Telecommunications	120
	222002 Postage and Courier	6
	223005 Electricity	500
	223006 Water	420
	224002 General Supply of Goods and Services	1,100
	227001 Travel Inland	716
	227002 Travel Abroad	150
	227004 Fuel, Lubricants and Oils	1,150
	228001 Maintenance - Civil	210
	228002 Maintenance - Vehicles	300
	228003 Maintenance Machinery, Equipment and Furniture	85
	Total	45,733
	Wage Recurrent	39,245
	Non Wage Recurrent	6,488
	NTR	0

Output: 08 5605 Hospital Management and support services

	Item	Spent
Annual Planned Outputs:	211103 Allowances	2,192
Human Resources managed, Finances managed, Assets and Equipment managed, Capital Developments done.	213001 Medical Expenses(To Employees)	300
	213002 Incapacity, death benefits and funeral expenses	300
Cumulative Outputs Achieved by the end of the Quarter:	221001 Advertising and Public Relations	450
540 staff paid, 116 meals prvided,24 Mgt meetings held	221002 Workshops and Seminars	486
Reasons for Variation in performance	221003 Staff Training	600
N/A	221006 Commissions and Related Charges	486
	221009 Welfare and Entertainment	1,800
	221010 Special Meals and Drinks	2,750
	221011 Printing, Stationery, Photocopying and Binding	4,850
	221012 Small Office Equipment	600
	221014 Bank Charges and other Bank related costs	196
	221017 Subscriptions	48

Vote: 166 Hoima Referral Hospital**Incomplete****QUARTER 2: 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

222001 Telecommunications	1,050
222002 Postage and Courier	48
223005 Electricity	4,850
223006 Water	3,600
223007 Other Utilities- (fuel, gas, f	1,125
224002 General Supply of Goods and Services	9,170
227001 Travel Inland	5,650
227002 Travel Abroad	1,456
227004 Fuel, Lubricants and Oils	8,900
228001 Maintenance - Civil	1,712
228002 Maintenance - Vehicles	3,600
228003 Maintenance Machinery, Equipment and Furniture	970
Total	163,925
Wage Recurrent	106,737
Non Wage Recurrent	57,188
NTR	0

Output: 08 5606 Prevention and rehabilitation services

	Item	Spent
Annual Planned Outputs:	211103 Allowances	6,976
Antenatal Mothers attended to. Immunizations conducted. Family Planning done.	213001 Medical Expenses(To Employees)	278
	213002 Incapacity, death benefits and funeral expenses	376
Cumulative Outputs Achieved by the end of the Quarter:	221001 Advertising and Public Relations	596
ANT - 5419, FP - 1248, PMTCT 3696, Immunisation - 9251.	221002 Workshops and Seminars	626
Reasons for Variation in performance	221003 Staff Training	750
N/A	221006 Commissions and Related Charges	626
	221009 Welfare and Entertainment	2,280
	221011 Printing, Stationery, Photocopying and Binding	4,750
	221012 Small Office Equipment	750
	221014 Bank Charges and other Bank related costs	326
	221017 Subscriptions	66
	222001 Telecommunications	1,350
	222002 Postage and Courier	66
	223005 Electricity	4,560
	223006 Water	4,500
	223007 Other Utilities- (fuel, gas, f	2,900
	224002 General Supply of Goods and Services	9,750
	227001 Travel Inland	7,310
	227002 Travel Abroad	1,876
	227004 Fuel, Lubricants and Oils	14,250
	228001 Maintenance - Civil	2,250
	228002 Maintenance - Vehicles	4,322
	228003 Maintenance Machinery, Equipment and Furniture	1,211
	Total	151,230
	Wage Recurrent	78,490
	Non Wage Recurrent	72,740

Vote: 166 Hoima Referral Hospital**Incomplete****QUARTER 2: 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**

NTR 0

Programme 02 Hoima Referral Hospital Internal Audit*Outputs Provided***Output: 08 5605 Hospital Management and support services**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	1,999
4 quarterly audit reports to be produced		
Cumulative Outputs Achieved by the end of the Quarter:		
Reasons for Variation in performance		
	Total	3,749
	<i>Wage Recurrent</i>	1,750
	<i>Non Wage Recurrent</i>	1,999
	<i>NTR</i>	0

Programme 03 Hoima Regional Maintenance*Outputs Provided***Output: 08 5605 Hospital Management and support services**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	228003 Maintenance Machinery, Equipment and Furniture	57,500
Spare parts procured:		
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:		
N/A		
Reasons for Variation in performance		
N/a		
	Total	57,500
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	57,500
	<i>NTR</i>	0

*Development Projects***Project 1004 Hoima Rehabilitation Referral Hospital***Capital Purchases***Output: 08 5671 Acquisition of Land by Government**

Vote: 166 Hoima Referral Hospital**Incomplete****QUARTER 2: 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*Development Projects***Project 1004 Hoima Rehabilitation Referral Hospital****Annual Planned Outputs:****Cumulative Outputs Achieved by the end of the Quarter:**

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 08 5672 Government Buildings and Administrative Infrastructure**Annual Planned Outputs:**

Administration block constructed

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	66,452
<i>GoU Development</i>	66,452
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 08 5675 Purchase of Motor Vehicles and Other Transport Equipment**Annual Planned Outputs:**

Two motor Vehicles procured

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	36,548
<i>GoU Development</i>	36,548
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 08 5676 Purchase of Office and ICT Equipment, including Software**Annual Planned Outputs:**

Purchase of Computers and Accessories

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Vote: 166 Hoima Referral Hospital**Incomplete****QUARTER 2: 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*Development Projects***Project 1004 Hoima Rehabilitation Referral Hospital**

Total	1,661
<i>GoU Development</i>	1,661
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 08 5677 Purchase of Specialised Machinery & Equipment**Annual Planned Outputs:**

Medical Equipment
Solar Panels and Batteries, Fire fighting Equipment

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	19,935
<i>GoU Development</i>	19,935
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 08 5678 Purchase of Office and Residential Furniture and Fittings**Annual Planned Outputs:**

Office Furniture

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

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

Output: 08 5679 Acquisition of Other Capital Assets**Annual Planned Outputs:**

Engineering and Design Studies/plans

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

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

Output: 08 5680 Hospital Construction/rehabilitation

Vote: 166 Hoima Referral Hospital**Incomplete****QUARTER 2: 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****Annual Planned Outputs:**

Hospital Rehabilitation.

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	41,532
<i>GoU Development</i>	41,532
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 08 5681 Staff houses construction and rehabilitation**Annual Planned Outputs:**

Staff houses constructed

Cumulative Outputs Achieved by the end of the Quarter:

Still on going

Reasons for Variation in performance

N/A

Total	49,839
<i>GoU Development</i>	49,839
<i>Donor Development</i>	0
<i>NTR</i>	0

GRAND TOTAL	1,014,006
<i>Wage Recurrent</i>	436,190
<i>Non Wage Recurrent</i>	345,235
<i>GoU Development</i>	232,581
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote: 166 Hoima Referral Hospital**Incomplete****QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</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>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Admission-3800, Delivery-1020 Major surg 650, Blood Trans 850, ALSO 5 days Inpatient days 6500 at HRRH	211103 Allowances	2,960
	213001 Medical Expenses (To Employees)	213
	213002 Incapacity, death benefits and funeral expenses	213
Actual Outputs Achieved in Quarter:		
Admission gen - 2500, Maternity - 1300, Deliverly - 1250, PDA - 15,000, Maternity & Gyne - 1500, PDMG - 5,500, at Hoima Hospital.	221001 Advertising and Public Relations	345
Reasons for Variation in performance	221002 Workshops and Seminars	475
N/A	221003 Staff Training	425
	221006 Commissions and Related Charges	375
	221009 Welfare and Entertainment	1,275
	221010 Special Meals and Drinks	4,000
	221011 Printing, Stationery, Photocopying and Binding	2,550
	221012 Small Office Equipment	425
	221014 Bank Charges and other Bank related costs	145
	221017 Subscriptions	38
	222001 Telecommunications	775
	222002 Postage and Courier	38
	223005 Electricity	3,750
	223006 Water	1,647
	224002 General Supply of Goods and Services	5,575
	227001 Travel Inland	4,159
	227004 Fuel, Lubricants and Oils	8,800
	228001 Maintenance - Civil	596
	228002 Maintenance - Vehicles	2,550
	228003 Maintenance Machinery, Equipment and Furniture	750
	Total	42,079
	Wage Recurrent	0
	Non Wage Recurrent	42,079
	NTR	0

Output: 08 5602 Outpatient services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Specialised - 9,500 & General Outpatient general 9500 at HRRH.	211103 Allowances	2,425
	213001 Medical Expenses (To Employees)	125
Actual Outputs Achieved in Quarter:	213002 Incapacity, death benefits and funeral expenses	125
Specialised op - 9,500, Gen outpatient - 25,000	221001 Advertising and Public Relations	198
Reasons for Variation in performance	221002 Workshops and Seminars	200
N/A	221003 Staff Training	250
	221006 Commissions and Related Charges	200
	221009 Welfare and Entertainment	730
	221011 Printing, Stationery, Photocopying and Binding	2,000
	221012 Small Office Equipment	250
	221014 Bank Charges and other Bank related costs	11

Vote: 166 Hoima Referral Hospital**Incomplete****QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>	
Vote Function: 0856 Regional Referral Hospital Services		
<i>Recurrent Programmes</i>		
Programme 01 Hoima Referral Hospital Services		
	221017 Subscriptions	20
	222001 Telecommunications	450
	222002 Postage and Courier	20
	223005 Electricity	3,000
	223006 Water	1,500
	224002 General Supply of Goods and Services	5,325
	227001 Travel Inland	1,865
	227002 Travel Abroad	37
	227004 Fuel, Lubricants and Oils	5,625
	228002 Maintenance - Vehicles	1,500
	228003 Maintenance Machinery, Equipment and Furniture	400
	Total	26,256
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,256</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>
Medical supplies:	211103 Allowances	155
-Administration sets	213001 Medical Expenses(To Employees)	20
-Bandages & dressing.	213002 Incapacity, death benefits and funeral expenses	20
-Blades.	221001 Advertising and Public Relations	30
-Catheters 7 tubes.	221002 Workshops and Seminars	33
-Dental supplies.	221003 Staff Training	40
-Inhalations & medical gases.	221006 Commissions and Related Charges	33
-Instruments,Equipments & consumables.	221009 Welfare and Entertainment	120
-Microbiology.	221011 Printing, Stationery, Photocopying and Binding	325
-Protectives.	221012 Small Office Equipment	40
Actual Outputs Achieved in Quarter:	221017 Subscriptions	3
Various drugs received	222001 Telecommunications	65
Reasons for Variation in performance	222002 Postage and Courier	3
N/A	223005 Electricity	325
	223006 Water	240
	224002 General Supply of Goods and Services	650
	227001 Travel Inland	375
	227002 Travel Abroad	98
	227004 Fuel, Lubricants and Oils	675
	228001 Maintenance - Civil	120
	228002 Maintenance - Vehicles	175
	228003 Maintenance Machinery, Equipment and Furniture	65
	Total	3,610
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,610</i>
	<i>NTR</i>	<i>0</i>

Output: 08 5604 Diagnostic services

Vote: 166 Hoima Referral Hospital**Incomplete****QUARTER 2: 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**

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Lab tests -13800 ,Xray Images - 750,& U/sound - 1,200 at HRRH	155
Actual Outputs Achieved in Quarter:	
Lab tests 18,000,	213001 Medical Expenses(To Employees) 18
X- ray - 850	213002 Incapacity, death benefits and funeral expenses 18
-U/Sound - 1,000,	221001 Advertising and Public Relations 25
Reasons for Variation in performance	221002 Workshops and Seminars 25
N/A	221003 Staff Training 35
	221006 Commissions and Related Charges 25
	221009 Welfare and Entertainment 168
	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 3
	222001 Telecommunications 60
	222002 Postage and Courier 3
	223005 Electricity 250
	223006 Water 210
	224002 General Supply of Goods and Services 550
	227001 Travel Inland 358
	227002 Travel Abroad 75
	227004 Fuel, Lubricants and Oils 575
	228001 Maintenance - Civil 105
	228002 Maintenance - Vehicles 150
	228003 Maintenance Machinery, Equipment and Furniture 35
	Total 3,238
	Wage Recurrent 0
	Non Wage Recurrent 3,238
	NTR 0

Output: 08 5605 Hospital Management and support services

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
-Board meeting 1	211103 Allowances 1,096
-Quarterly performance report 1	213001 Medical Expenses(To Employees) 150
-Work plan prepared 1	213002 Incapacity, death benefits and funeral expenses 150
-Contracts committee meeting 4	221001 Advertising and Public Relations 225
-Patient referral 36 Hoima RRH.	221002 Workshops and Seminars 243
Actual Outputs Achieved in Quarter:	
-270 Staff paid,	221003 Staff Training 300
-58 meals provided,	221006 Commissions and Related Charges 243
-12 Mgt meetings held,	221009 Welfare and Entertainment 900
-Some procurement was done .	221010 Special Meals and Drinks 1,375
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding 2,425
N/A	221012 Small Office Equipment 300
	221014 Bank Charges and other Bank related costs 98
	221017 Subscriptions 24

Vote: 166 Hoima Referral Hospital**Incomplete****QUARTER 2: 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**

222001 Telecommunications	525
222002 Postage and Courier	24
223005 Electricity	2,425
223006 Water	1,800
223007 Other Utilities- (fuel, gas, f	525
224002 General Supply of Goods and Services	4,585
227001 Travel Inland	2,825
227002 Travel Abroad	728
227004 Fuel, Lubricants and Oils	4,450
228001 Maintenance - Civil	812
228002 Maintenance - Vehicles	1,800
228003 Maintenance Machinery, Equipment and Furniture	485
Total	28,513
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>28,513</i>
<i>NTR</i>	<i>0</i>

Output: 08 5606 Prevention and rehabilitation services**Outputs Planned in Quarter:**

- ANTE - Natel cases 2800
- FP,850
- Immun - 4500
- At HRRH

Actual Outputs Achieved in Quarter:

- ANTE - 2500,**
- FP - 600,**
- PMTCT - 1200,**
- Immunisation - 4500, at HRRH**

Reasons for Variation in performance

N/A

<i>Item</i>	<i>Spent</i>
211103 Allowances	3,488
213001 Medical Expenses(To Employees)	90
213002 Incapacity, death benefits and funeral expenses	188
221001 Advertising and Public Relations	298
221002 Workshops and Seminars	313
221003 Staff Training	375
221006 Commissions and Related Charges	313
221009 Welfare and Entertainment	1,140
221011 Printing, Stationery, Photocopying and Binding	2,875
221012 Small Office Equipment	375
221014 Bank Charges and other Bank related costs	201
221017 Subscriptions	33
222001 Telecommunications	675
222002 Postage and Courier	33
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	938
227004 Fuel, Lubricants and Oils	7,125
228001 Maintenance - Civil	1,125
228002 Maintenance - Vehicles	2,109
228003 Maintenance Machinery, Equipment and Furniture	586
Total	36,790
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>36,790</i>

Vote: 166 Hoima Referral Hospital**Incomplete****QUARTER 2: 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***NTR* 0**Programme 02 Hoima Referral Hospital Internal Audit***Outputs Provided***Output: 08 5605 Hospital Management and support services**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	999
Pre Audit will be in force in Q2		

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

Total	999
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	999
<i>NTR</i>	0

Programme 03 Hoima Regional Maintenance*Outputs Provided***Output: 08 5605 Hospital Management and support services**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	228003 Maintenance Machinery, Equipment and Furniture	28,750
N/A		

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/a

Total	28,750
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	28,750
<i>NTR</i>	0

*Development Projects***Project 1004 Hoima Rehabilitation Referral Hospital***Capital Purchases***Output: 08 5671 Acquisition of Land by Government****Outputs Planned in Quarter:**

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote: 166 Hoima Referral Hospital**Incomplete****QUARTER 2: 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*Development Projects***Project 1004 Hoima Rehabilitation Referral Hospital****Output: 08 5672 Government Buildings and Administrative Infrastructure***Outputs Planned in Quarter:*

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5675 Purchase of Motor Vehicles and Other Transport Equipment*Outputs Planned in Quarter:*

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5676 Purchase of Office and ICT Equipment, including Software*Outputs Planned in Quarter:*

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5677 Purchase of Specialised Machinery & Equipment

Vote: 166 Hoima Referral Hospital**Incomplete****QUARTER 2: 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*Development Projects***Project 1004 Hoima Rehabilitation Referral Hospital***Outputs Planned in Quarter:*

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5678 Purchase of Office and Residential Furniture and Fittings*Outputs Planned in Quarter:*

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5679 Acquisition of Other Capital Assets*Outputs Planned in Quarter:*

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5680 Hospital Construction/rehabilitation*Outputs Planned in Quarter:*

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Vote: 166 Hoima Referral Hospital**Incomplete****QUARTER 2: 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*Development Projects***Project 1004 Hoima Rehabilitation Referral Hospital**

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5681 Staff houses construction and rehabilitation**Outputs Planned in Quarter:**

Construction of staff houses is On going

Actual Outputs Achieved in Quarter:

Construction of staff houses is on going

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

GRAND TOTAL	170,235
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>170,235</i>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 166 Hoima Referral Hospital**Incomplete****QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0856 Regional Referral Hospital Services

Recurrent Programmes

Programme 01 Hoima Referral Hospital Services

Capital Purchases

Output: 08 5699 Arrears

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Provided

Output: 08 5601 Inpatient services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Admission -3600	223006 Water	903	0	903
-Deliveries 980	227001 Travel Inland	66	0	66
-Major surg 630	227002 Travel Abroad	75	0	75
-Blood trans 650	228001 Maintenance - Civil	679	0	679
-ALOS 5days				
-Inpatient days 7500				
At HRRH				
	Total	1,623	0	1,623
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,623	0	1,623
	<i>NTR</i>	0	0	0

Output: 08 5602 Outpatient services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Specilised 9000	211103 Allowances	525	0	525
-Outpatient -General 45000 at HRRH	221009 Welfare and Entertainment	20	0	20
	221014 Bank Charges and other Bank related costs	72	0	72
	227001 Travel Inland	2,315	0	2,315
	227002 Travel Abroad	563	0	563
	228001 Maintenance - Civil	750	0	750
	Total	4,245	0	4,245
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,245	0	4,245
	<i>NTR</i>	0	0	0

Output: 08 5603 Medicines and health supplies procured and dispensed

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- Medical supplies:	211103 Allowances	4	0	4
-Radiology & Ultrasound.	221014 Bank Charges and other Bank related costs	13	0	13
-Records.				
ReproductiveHealth Supplies:				
-Sutures/Surgicals (general)				
-sutures/Surgicals (specialist)				
-X-ray supplies. At HRRH				
	Total	17	0	17
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	17	0	17
	<i>NTR</i>	0	0	0

Vote: 166 Hoima Referral Hospital**Incomplete****QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	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	Balance b/f	New Funds	Total	
-Lab tests 20000	228003 Maintenance Machinery, Equipment and Furniture	15	0	15
- X-rays Imaging 800				
- Utla sounds 800.				
At HRRH				
	Total	15	0	15
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	15	0	15
	<i>NTR</i>	0	0	0

Output: 08 5605 Hospital Management and support services

Item	Balance b/f	New Funds	Total	
-Board meeting 1	223007 Other Utilities- (fuel, gas, f	75	0	75
-Quartely performance reports 1	227004 Fuel, Lubricants and Oils	1,000	0	1,000
-Work plan prepared 1	228001 Maintenance - Civil	88	0	88
-Contract committee meetings 4				
-Patient referral 36				
At HRRH				
	Total	1,163	0	1,163
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,163	0	1,163
	<i>NTR</i>	0	0	0

Output: 08 5606 Prevention and rehabilitation services

Item	Balance b/f	New Funds	Total	
-ANTE-Natal 2500	211103 Allowances	400	0	400
- Immun 5500	213001 Medical Expenses(To Employees)	98	0	98
- FP 1000	227004 Fuel, Lubricants and Oils	1,000	0	1,000
At HRRH	228002 Maintenance - Vehicles	104	0	104
	228003 Maintenance Machinery, Equipment and Furniture	39	0	39
	Total	1,565	0	1,565
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,565	0	1,565
	<i>NTR</i>	0	0	0

Programme 02 Hoima Referral Hospital Internal Audit*Outputs Provided***Output: 08 5605 Hospital Management and support services**

Item	Balance b/f	New Funds	Total	
211103 Allowances	1	0	1	
	Total	1	0	1
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1	0	1
	<i>NTR</i>	0	0	0

Programme 03 Hoima Regional Maintenance*Outputs Provided***Output: 08 5605 Hospital Management and support services**

Item	Balance b/f	New Funds	Total	
N/A	228003 Maintenance Machinery, Equipment and Furniture	6,752	0	6,752
	Total	6,752	0	6,752
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	6,752	0	6,752
	<i>NTR</i>	0	0	0

Vote: 166 Hoima Referral Hospital**Incomplete****QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0856 Regional Referral Hospital Services*Recurrent Programmes***Programme 03 Hoima Regional Maintenance***Development Projects***Project 1004 Hoima Rehabilitation Referral Hospital***Capital Purchases***Output: 08 5671 Acquisition of Land by Government**

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 5672 Government Buildings and Administrative Infrastructure

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 5675 Purchase of Motor Vehicles and Other Transport Equipment

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 5677 Purchase of Specialised Machinery & Equipment

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 166 Hoima Referral Hospital**Incomplete****QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0856 Regional Referral Hospital Services*Development Projects***Project 1004 Hoima Rehabilitation Referral Hospital****Output: 08 5678 Purchase of Office and Residential Furniture and Fittings**

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 5679 Acquisition of Other Capital Assets

Engineering and Design Studies/plans payment completed

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 5680 Hospital Construction/rehabilitation

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 5681 Staff houses construction and rehabilitation

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	15,381	0	15,381
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>15,381</i>	<i>0</i>	<i>15,381</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 166 Hoima Referral Hospital**Incomplete****QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0.699999695	0.31	44.3%	0.31	44.3%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0.699999695	0.31	44.3%	0.31	44.3%

Reasons for cash requirement greater than 1/4 of the budget:

Our quarterly budget remains the same as planned.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	1.18	0.25	21.2%	0.25	21.2%
Other	0.22	0	0.0%	0	0.0%
Total	1.4	0.25	17.9%	0.25	17.9%

Reasons for cash requirement greater than 1/4 of the budget:

Our budget stands as planned before.

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	2.099999695	0.56	26.7%	0.56	26.7%

Vote: 166 Hoima Referral Hospital**Incomplete****Checklist for OBT Submissions made during QUARTER 3**

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	Q2 Report	Q3 Workplan
0856 Regional Referral Hospital Services		
○ <i>Recurrent Programmes</i>		
- 03 Hoima Regional Maintenance	Data In	Data In
- 01 Hoima Referral Hospital Services	Data In	Data In
- 02 Hoima Referral Hospital Internal Audit	Gaps	Gaps
○ <i>Development Projects</i>		
- 1004 Hoima Rehabilitation Referral Hospital	Data In	Gaps

Donor Releases and Expenditure**NTR Releases and Expenditure**

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0856 Regional Referral Hospital Services		
○ <i>Recurrent Programmes</i>		
- 01 Hoima Referral Hospital Services	Data In	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	Gaps	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	Gaps

Quarterly Cash Requests (Step 4)

Vote: 166 Hoima Referral Hospital

Incomplete

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In