

# Vote:166 Hoima Referral Hospital

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.139	1.035	1.035	0.578	25.0%	14.0%	55.8%
Non Wage	1.479	0.367	0.367	0.271	24.8%	18.3%	73.9%
Dev. GoU	1.060	0.491	0.491	0.271	46.3%	25.6%	55.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.678</b>	<b>1.892</b>	<b>1.892</b>	<b>1.120</b>	<b>28.3%</b>	<b>16.8%</b>	<b>59.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.678</b>	<b>1.892</b>	<b>1.892</b>	<b>1.120</b>	<b>28.3%</b>	<b>16.8%</b>	<b>59.2%</b>
Arrears	0.395	0.054	0.054	0.001	13.8%	0.3%	2.0%
<b>Total Budget</b>	<b>7.072</b>	<b>1.946</b>	<b>1.946</b>	<b>1.121</b>	<b>27.5%</b>	<b>15.9%</b>	<b>57.6%</b>
A.I.A Total	0.120	0.033	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>7.192</b>	<b>1.979</b>	<b>1.946</b>	<b>1.121</b>	<b>27.1%</b>	<b>15.6%</b>	<b>57.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.798</b>	<b>1.925</b>	<b>1.892</b>	<b>1.120</b>	<b>27.8%</b>	<b>16.5%</b>	<b>59.2%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	6.80	1.89	1.12	27.8%	16.5%	59.2%
<b>Total for Vote</b>	<b>6.80</b>	<b>1.89</b>	<b>1.12</b>	<b>27.8%</b>	<b>16.5%</b>	<b>59.2%</b>

### Matters to note in budget execution

Under-expenditure on wage resulted from delayed recruitment of staff

Under-expenditure on recurrent was majorly caused by gratuity beneficiaries whose files are not yet ready for payment.

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

(i) Major unspent balances	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
<b>0.095 Bn Shs</b>	SubProgram/Project :01 Hoima Referral Hospital Services
Reason:	
Items	
<b>67,237,920.000 UShs</b>	213004 Gratuity Expenses

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Reason:	
<b>7,284,200.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>4,925,250.000 UShs</b>	227001 Travel inland
Reason:	
<b>3,032,899.000 UShs</b>	211103 Allowances
Reason:	
<b>2,991,000.000 UShs</b>	221010 Special Meals and Drinks
Reason:	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :03 Hoima Regional Maintenance</i>
Reason: N/A	
<i>Items</i>	
<b>352,350.000 UShs</b>	211103 Allowances
Reason: Insignificant variation	
<b>0.219 Bn Shs</b>	<i>SubProgram/Project :1004 Hoima Rehabilitation Referral Hospital</i>
Reason: Payment is pending issuance of certificates of works completed.	
<i>Items</i>	
<b>219,000,150.000 UShs</b>	312104 Other Structures
Reason: Pending issuance of certificates of completion.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Dr. Peter Mukobi</b>			
<b>Programme Outcome: Quality and accessible Regional Referral Hospital Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Inclusive and quality healthcare services			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
% increase of specialized clinic outpatient attendances; % increase of diagnostic investigations carried out; bed occupancy rate	Percentage	10%	N/A

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**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Sub Programme : 01 Hoima Referral Hospital Services</b>			
<b>KeyOutPut : 01 Inpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. of in-patients (Admissions)	Number	30000	7978
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. of general outpatients attended to	Number	180000	34308
No. of specialised outpatients attended to	Number	60000	19800
<b>KeyOutPut : 03 Medicines and health supplies procured and dispensed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Value of medicines received/dispensed (Ush bn)	Value	1.0	0.232881641
<b>KeyOutPut : 04 Diagnostic services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. of laboratory tests carried out	Number	100000	
No. of patient xrays (imaging) taken	Number	5000	
<b>KeyOutPut : 06 Prevention and rehabilitation services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. of antenatal cases (All attendances)	Number	14000	4066
No. of children immunised (All immunizations)	Number	30000	6878
No. of family planning users attended to (New and Old)	Number	2400	939
<b>Sub Programme : 1004 Hoima Rehabilitation Referral Hospital</b>			
<b>KeyOutPut : 80 Hospital Construction/rehabilitation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. of hospitals benefiting from the renovation of existing facilities	Number	0	
No. of reconstructed/rehabilitated general wards	Number	0	
<b>KeyOutPut : 85 Purchase of Medical Equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Value of medical equipment procured (Ush Bn)	Value	0.1	
<b>Sub Programme : 1480 Institutional Support to Hoima Regional Hospital</b>			

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KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Value of medical equipment procured (Ush Bn)	Value	0.1	

### Performance highlights for the Quarter

- Performance was on target in regard to inpatient and outpatient numbers
- Under-performance was registered in the area of diagnostics of laboratory and radiology basically due to under-supply or no supply of detergents for chemistry machine, films and chemicals for x-ray and gel for ultrasound scan machine.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>7.07</b>	<b>1.95</b>	<b>1.12</b>	<b>27.5%</b>	<b>15.9%</b>	<b>57.6%</b>
<i>Class: Outputs Provided</i>	<i>5.62</i>	<i>1.40</i>	<i>0.85</i>	<i>24.9%</i>	<i>15.1%</i>	<i>60.6%</i>
085601 Inpatient services	4.34	1.09	0.63	25.0%	14.5%	57.8%
085602 Outpatient services	0.19	0.05	0.04	24.6%	21.4%	87.1%
085603 Medicines and health supplies procured and dispensed	0.03	0.01	0.01	25.0%	22.1%	88.3%
085604 Diagnostic services	0.02	0.00	0.00	25.0%	25.0%	99.9%
085605 Hospital Management and support services	0.85	0.21	0.13	24.6%	15.6%	63.5%
085606 Prevention and rehabilitation services	0.14	0.03	0.03	25.0%	20.0%	80.0%
085607 Immunisation Services	0.05	0.01	0.01	25.0%	18.1%	72.5%
<i>Class: Capital Purchases</i>	<i>1.06</i>	<i>0.49</i>	<i>0.27</i>	<i>46.3%</i>	<i>25.6%</i>	<i>55.4%</i>
085672 Government Buildings and Administrative Infrastructure	0.45	0.34	0.23	75.0%	52.1%	69.5%
085680 Hospital Construction/rehabilitation	0.51	0.15	0.04	30.0%	7.2%	24.2%
085685 Purchase of Medical Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.39</i>	<i>0.05</i>	<i>0.00</i>	<i>13.8%</i>	<i>0.3%</i>	<i>2.0%</i>
085699 Arrears	0.39	0.05	0.00	13.8%	0.3%	2.0%
<b>Total for Vote</b>	<b>7.07</b>	<b>1.95</b>	<b>1.12</b>	<b>27.5%</b>	<b>15.9%</b>	<b>57.6%</b>

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>5.62</i>	<i>1.40</i>	<i>0.85</i>	<i>24.9%</i>	<i>15.1%</i>	<i>60.6%</i>
211101 General Staff Salaries	4.14	1.03	0.58	25.0%	14.0%	55.8%
211103 Allowances	0.10	0.02	0.02	25.0%	21.5%	86.2%
212102 Pension for General Civil Service	0.27	0.07	0.07	25.0%	24.4%	97.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	12.7%	50.8%

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213004 Gratuity Expenses	0.27	0.07	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	15.4%	13.2%	85.6%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	24.9%	99.5%
221003 Staff Training	0.01	0.00	0.00	24.6%	24.6%	100.0%
221006 Commissions and related charges	0.01	0.00	0.00	25.0%	19.6%	78.5%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.00	25.0%	17.6%	70.3%
221010 Special Meals and Drinks	0.06	0.02	0.01	25.0%	20.2%	80.8%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	18.1%	72.2%
222001 Telecommunications	0.02	0.00	0.00	25.0%	19.7%	79.0%
223005 Electricity	0.08	0.02	0.02	25.0%	25.0%	100.0%
223006 Water	0.06	0.02	0.02	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.00	25.0%	19.3%	77.1%
224004 Cleaning and Sanitation	0.08	0.02	0.02	25.0%	24.9%	99.5%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.08	0.02	0.01	25.0%	18.6%	74.5%
227002 Travel abroad	0.01	0.00	0.00	25.0%	15.6%	62.4%
227004 Fuel, Lubricants and Oils	0.11	0.03	0.03	25.1%	25.1%	100.0%
228001 Maintenance - Civil	0.04	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.01	0.00	25.0%	9.2%	37.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.02	0.02	22.6%	21.3%	94.1%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>0.49</b>	<b>0.27</b>	<b>46.3%</b>	<b>25.6%</b>	<b>55.4%</b>
312104 Other Structures	0.96	0.49	0.27	51.1%	28.3%	55.4%
312212 Medical Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.39</b>	<b>0.05</b>	<b>0.00</b>	<b>13.8%</b>	<b>0.3%</b>	<b>2.0%</b>
321605 Domestic arrears (Budgeting)	0.18	0.00	0.00	0.0%	0.0%	0.0%
321607 Utility arrears (Budgeting)	0.05	0.05	0.00	100.0%	2.0%	2.0%
321608 Pension arrears (Budgeting)	0.16	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.07</b>	<b>1.95</b>	<b>1.12</b>	<b>27.5%</b>	<b>15.9%</b>	<b>57.6%</b>

**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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>7.07</b>	<b>1.95</b>	<b>1.12</b>	<b>27.5%</b>	<b>15.9%</b>	<b>57.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Hoima Referral Hospital Services	5.90	1.43	0.83	24.3%	14.0%	57.7%
02 Hoima Referral Hospital Internal Audit	0.02	0.00	0.00	13.3%	13.3%	100.0%
03 Hoima Regional Maintenance	0.10	0.02	0.02	22.9%	22.6%	98.5%
<i>Development Projects</i>						
1004 Hoima Rehabilitation Referral Hospital	0.96	0.49	0.27	51.1%	28.3%	55.4%
1480 Institutional Support to Hoima Regional Hospital	0.10	0.00	0.00	0.0%	0.0%	0.0%

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## Hoima Referral Hospital

### QUARTER 1: Highlights of Vote Performance

Total for Vote	7.07	1.95	1.12	27.5%	15.9%	57.6%
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**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Hoima Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

22,000 inpatients admitted and managed    7,978 patients admitted and managed.

Item	Spent
211101 General Staff Salaries	577,651
211103 Allowances	5,852
213001 Medical expenses (To employees)	963
221001 Advertising and Public Relations	145
221002 Workshops and Seminars	2,125
221003 Staff Training	925
221006 Commissions and related charges	275
221007 Books, Periodicals & Newspapers	40
221009 Welfare and Entertainment	1,275
221010 Special Meals and Drinks	5,400
221011 Printing, Stationery, Photocopying and Binding	2,375
221012 Small Office Equipment	250
222001 Telecommunications	1,275
223005 Electricity	7,000
223006 Water	6,615
224004 Cleaning and Sanitation	500
227001 Travel inland	1,595
227002 Travel abroad	75
227004 Fuel, Lubricants and Oils	6,300
228001 Maintenance - Civil	1,900
228002 Maintenance - Vehicles	3,300
228003 Maintenance – Machinery, Equipment & Furniture	2,375

#### Reasons for Variation in performance

<b>Total</b>	<b>628,211</b>
Wage Recurrent	577,651
Non Wage Recurrent	50,560
AIA	0

#### Output: 02 Outpatient services

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
240,000 out patients managed including 180,000 general patients and 60,000 specialized patients	54,108 outpatients treated including 34,308 general patients and 19,800 specialized patients.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	6,997
		213001 Medical expenses (To employees)	125
		213002 Incapacity, death benefits and funeral expenses	800
		221002 Workshops and Seminars	150
		221003 Staff Training	500
		221006 Commissions and related charges	240
		221009 Welfare and Entertainment	1,240
		221010 Special Meals and Drinks	2,109
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	250
		222001 Telecommunications	450
		223005 Electricity	5,000
		223006 Water	3,500
		224004 Cleaning and Sanitation	1,569
		225001 Consultancy Services- Short term	1,250
		227001 Travel inland	5,100
		227002 Travel abroad	400
		227004 Fuel, Lubricants and Oils	5,125
		228001 Maintenance - Civil	2,708
		228002 Maintenance - Vehicles	665
		228003 Maintenance – Machinery, Equipment & Furniture	775
		<b>Total</b>	<b>40,953</b>
		Wage Recurrent	0
		Non Wage Recurrent	40,953
		<i>AIA</i>	0

### Reasons for Variation in performance

Output: 03 Medicines and health supplies procured and dispensed



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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Medicines and supplies worthy Ugx 1bn procured from NMS	UGX. 232,881,641 worth of medicines received from NMS.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	159
		213002 Incapacity, death benefits and funeral expenses	70
		221006 Commissions and related charges	103
		221011 Printing, Stationery, Photocopying and Binding	325
		223005 Electricity	325
		223006 Water	240
		224004 Cleaning and Sanitation	650
		225001 Consultancy Services- Short term	1,250
		227001 Travel inland	740
		227004 Fuel, Lubricants and Oils	1,825
		228001 Maintenance - Civil	120
		228002 Maintenance - Vehicles	56

### Reasons for Variation in performance

	<b>Total</b>	<b>5,862</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,862
	<i>AIA</i>	0

### Output: 04 Diagnostic services

75,000 lab tests	23,457 lab tests, 612 x-rays, 342 ultra sound scans, and 1,414 blood transfusions done.	<b>Item</b>	<b>Spent</b>
4,100 x-rays		211103 Allowances	340
3,600 ultra sound scans		221009 Welfare and Entertainment	163
4,100 blood transfusions		221010 Special Meals and Drinks	100
		221011 Printing, Stationery, Photocopying and Binding	685
		223005 Electricity	250
		223006 Water	210
		225001 Consultancy Services- Short term	550
		227001 Travel inland	1,055
		227004 Fuel, Lubricants and Oils	40
		228001 Maintenance - Civil	105
		228002 Maintenance - Vehicles	255
		228003 Maintenance – Machinery, Equipment & Furniture	908

### Reasons for Variation in performance

	<b>Total</b>	<b>4,660</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,660

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

### Output: 05 Hospital Management and support services

Support supervision done, finances managed, human resources managed, assets managed, planning done reports produced	Support supervision done, performance review meetings held daily, two finance committee meetings held, one board meeting held, one general staff meeting held, financial and human resources properly managed, assets managed, planning and control done, and out-reaches carried out	<b>Item</b> 211103 Allowances 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 2,115 66,010 400 150 750 1,050 800 750 234 5,000 2,675 100 500 4,425 1,258 300 14,909 860 250 2,440 2,775 500
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### Reasons for Variation in performance

<b>Total</b>	<b>108,251</b>
Wage Recurrent	0
Non Wage Recurrent	108,251
AIA	0

### Output: 06 Prevention and rehabilitation services

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
60 outreaches on reproductive health, mental health, oral health, eye care, HIV aids education	2 outreaches made on community health, 1 outreach made on nutrition, and 3 radio talk shows held on health education and sensitization. 939 family planning cases handled, and 4,066 ANC cases attended to.	<b>Item</b>	<b>Spent</b>
12 radio talk shows on health matters		211103 Allowances	1,450
Hospital open day		221001 Advertising and Public Relations	298
2,400 family planning cases handled		221002 Workshops and Seminars	300
14,000 ANC cases handled		221003 Staff Training	375
		221006 Commissions and related charges	383
		221007 Books, Periodicals & Newspapers	265
		221009 Welfare and Entertainment	1,625
		221011 Printing, Stationery, Photocopying and Binding	1,125
		221012 Small Office Equipment	375
		222001 Telecommunications	875
		223005 Electricity	1,280
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,575
		224004 Cleaning and Sanitation	1,500
		227001 Travel inland	1,375
		227002 Travel abroad	438
		227004 Fuel, Lubricants and Oils	7,125
		228001 Maintenance - Civil	1,750
		228003 Maintenance – Machinery, Equipment & Furniture	1,250
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>27,862</b>
		Wage Recurrent	0
		Non Wage Recurrent	27,862
		<b>AIA</b>	<b>0</b>

### Output: 07 Immunisation Services

27,000 clients immunised	6,878 immunizations carried out.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	1,250
		221011 Printing, Stationery, Photocopying and Binding	750
		223005 Electricity	1,000
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	340
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

# Vote:166 Hoima Referral Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		<b>Total</b>	<b>8,340</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,340
		AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
	<b>Total</b>
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	<b>Total For SubProgramme</b>
	<b>824,139</b>
	Wage Recurrent
	577,651
	Non Wage Recurrent
	246,488
	AIA
	0

### Recurrent Programmes

#### Subprogram: 02 Hoima Referral Hospital Internal Audit

##### Outputs Provided

#### Output: 05 Hospital Management and support services

Quarterly and Annual internal audit reports produced	1 quarterly internal audit report made.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	2,000

### Reasons for Variation in performance

	<b>Total</b>	<b>2,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,000
	AIA	0
	<b>Total For SubProgramme</b>	<b>2,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,000
	AIA	0

### Recurrent Programmes

#### Subprogram: 03 Hoima Regional Maintenance

##### Outputs Provided

#### Output: 05 Hospital Management and support services

# Vote:166 Hoima Referral Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Medical equipment in the region maintained and repaired	3 outreaches made in the region to carry out preventive maintenance and repair of equipment.	<b>Item</b> 211103 Allowances 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 898 1,250 1,375 3,307 3,000 12,921

### Reasons for Variation in performance

<b>Total</b>	<b>22,751</b>
Wage Recurrent	0
Non Wage Recurrent	22,751
AIA	0
<b>Total For SubProgramme</b>	<b>22,751</b>
Wage Recurrent	0
Non Wage Recurrent	22,751
AIA	0

### Development Projects

#### Project: 1004 Hoima Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Perimeter wall constructed	Perimeter wall construction approx. 70% complete.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 234,549
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### Reasons for Variation in performance

<b>Total</b>	<b>234,549</b>
GoU Development	234,549
External Financing	0
AIA	0

#### Output: 80 Hospital Construction/rehabilitation

Sewerage system and lagoon constructed	Sewerage system and lagoon construction in progress.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 36,951
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### Reasons for Variation in performance

<b>Total</b>	<b>36,951</b>
GoU Development	36,951
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>271,500</b>

# Vote:166

## Hoima Referral Hospital

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	271,500
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,120,389</b>
		Wage Recurrent	577,651
		Non Wage Recurrent	271,238
		GoU Development	271,500
		External Financing	0
		AIA	0

# Vote:166 Hoima Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

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

*Recurrent Programmes*

**Subprogram: 01 Hoima Referral Hospital Services**

*Outputs Provided*

**Output: 01 Inpatient services**

5,500 inpatients admitted and managed      7,978 patients admitted and managed.

Item	Spent
211101 General Staff Salaries	577,651
211103 Allowances	5,852
213001 Medical expenses (To employees)	963
221001 Advertising and Public Relations	145
221002 Workshops and Seminars	2,125
221003 Staff Training	925
221006 Commissions and related charges	275
221007 Books, Periodicals & Newspapers	40
221009 Welfare and Entertainment	1,275
221010 Special Meals and Drinks	5,400
221011 Printing, Stationery, Photocopying and Binding	2,375
221012 Small Office Equipment	250
222001 Telecommunications	1,275
223005 Electricity	7,000
223006 Water	6,615
224004 Cleaning and Sanitation	500
227001 Travel inland	1,595
227002 Travel abroad	75
227004 Fuel, Lubricants and Oils	6,300
228001 Maintenance - Civil	1,900
228002 Maintenance - Vehicles	3,300
228003 Maintenance – Machinery, Equipment & Furniture	2,375

*Reasons for Variation in performance*

<b>Total</b>	<b>628,210</b>
Wage Recurrent	577,651
Non Wage Recurrent	50,560
AIA	0

**Output: 02 Outpatient services**

# Vote:166 Hoima Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
60,000 out patients managed including 45,000 general patients and 15,000 specialized patients	54,108 outpatients treated including 34,308 general patients and 19,800 specialized patients.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	6,997
		213001 Medical expenses (To employees)	125
		213002 Incapacity, death benefits and funeral expenses	800
		221002 Workshops and Seminars	150
		221003 Staff Training	500
		221006 Commissions and related charges	240
		221009 Welfare and Entertainment	1,240
		221010 Special Meals and Drinks	2,109
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	250
		222001 Telecommunications	450
		223005 Electricity	5,000
		223006 Water	3,500
		224004 Cleaning and Sanitation	1,569
		225001 Consultancy Services- Short term	1,250
		227001 Travel inland	5,100
		227002 Travel abroad	400
		227004 Fuel, Lubricants and Oils	5,125
		228001 Maintenance - Civil	2,708
		228002 Maintenance - Vehicles	665
		228003 Maintenance – Machinery, Equipment & Furniture	775
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>40,953</b>
		Wage Recurrent	0
		Non Wage Recurrent	40,953
		<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed



# Vote:166 Hoima Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ugx.250m worth of medicines and supplies procured from NMS	UGX. 232,881,641 worth of medicines received from NMS.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	159
		213002 Incapacity, death benefits and funeral expenses	70
		221006 Commissions and related charges	103
		221011 Printing, Stationery, Photocopying and Binding	325
		223005 Electricity	325
		223006 Water	240
		224004 Cleaning and Sanitation	650
		225001 Consultancy Services- Short term	1,250
		227001 Travel inland	740
		227004 Fuel, Lubricants and Oils	1,825
		228001 Maintenance - Civil	120
		228002 Maintenance - Vehicles	56

### Reasons for Variation in performance

	<b>Total</b>	<b>5,862</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,862
	<i>AIA</i>	0

### Output: 04 Diagnostic services

18,750 lab tests	23,457 lab tests, 612 x-rays, 342 ultra sound scans, and 1,414 blood transfusions done.	<b>Item</b>	<b>Spent</b>
1,025 x-rays		211103 Allowances	340
900 ultra sound scans		221009 Welfare and Entertainment	163
1,025 blood transfusions		221010 Special Meals and Drinks	100
		221011 Printing, Stationery, Photocopying and Binding	685
		223005 Electricity	250
		223006 Water	210
		225001 Consultancy Services- Short term	550
		227001 Travel inland	1,055
		227004 Fuel, Lubricants and Oils	40
		228001 Maintenance - Civil	105
		228002 Maintenance - Vehicles	255
		228003 Maintenance – Machinery, Equipment & Furniture	908

### Reasons for Variation in performance

	<b>Total</b>	<b>4,660</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,660
	<i>AIA</i>	0

# Vote:166 Hoima Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 05 Hospital Management and support services			
Support supervision done, finances managed, human resources managed, assets managed, planning and control done, and reports produced	Support supervision done, performance review meetings held daily, two finance committee meetings held, one board meeting held, one general staff meeting held, financial and human resources properly managed, assets managed, planning and control done, and out-reaches carried out	Item	Spent
		211103 Allowances	2,115
		212102 Pension for General Civil Service	66,010
		213001 Medical expenses (To employees)	400
		213002 Incapacity, death benefits and funeral expenses	150
		221001 Advertising and Public Relations	750
		221003 Staff Training	1,050
		221006 Commissions and related charges	800
		221007 Books, Periodicals & Newspapers	750
		221009 Welfare and Entertainment	234
		221010 Special Meals and Drinks	5,000
		221011 Printing, Stationery, Photocopying and Binding	2,675
		221012 Small Office Equipment	100
		222001 Telecommunications	500
		223005 Electricity	4,425
		223006 Water	1,258
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	300
		224004 Cleaning and Sanitation	14,909
		227001 Travel inland	860
		227002 Travel abroad	250
		227004 Fuel, Lubricants and Oils	2,440
		228001 Maintenance - Civil	2,775
		228003 Maintenance – Machinery, Equipment & Furniture	500
Reasons for Variation in performance			
		Total	108,251
		Wage Recurrent	0
		Non Wage Recurrent	108,251
		AIA	0

### Reasons for Variation in performance

### Output: 06 Prevention and rehabilitation services

# Vote:166 Hoima Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
15 outreaches on reproductive health, mental health, oral health, eye care, HIV aids education	2 outreaches made on community health, 1 outreach made on nutrition, and 3 radio talk shows held on health education and sensitization.	<b>Item</b>	<b>Spent</b>
3 radio talk shows on health matters	939 family planning cases handled, and	211103 Allowances	1,450
600 family planning cases handled	4,066 ANC cases attended to.	221001 Advertising and Public Relations	298
3,500 ANC cases handled		221002 Workshops and Seminars	300
		221003 Staff Training	375
		221006 Commissions and related charges	383
		221007 Books, Periodicals & Newspapers	265
		221009 Welfare and Entertainment	1,625
		221011 Printing, Stationery, Photocopying and Binding	1,125
		221012 Small Office Equipment	375
		222001 Telecommunications	875
		223005 Electricity	1,280
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,575
		224004 Cleaning and Sanitation	1,500
		227001 Travel inland	1,375
		227002 Travel abroad	438
		227004 Fuel, Lubricants and Oils	7,125
		228001 Maintenance - Civil	1,750
		228003 Maintenance – Machinery, Equipment & Furniture	1,250

### Reasons for Variation in performance

<b>Total</b>	<b>27,862</b>
Wage Recurrent	0
Non Wage Recurrent	27,862
<b>AIA</b>	<b>0</b>

### Output: 07 Immunisation Services

6,750 clients immunised	6,878 immunizations carried out.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	1,250
		221011 Printing, Stationery, Photocopying and Binding	750
		223005 Electricity	1,000
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	340
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

# Vote:166 Hoima Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>8,340</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,340
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>824,139</b>
Wage Recurrent	577,651
Non Wage Recurrent	246,488
AIA	0

Recurrent Programmes

Subprogram: 02 Hoima Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Internal audit reports produced	1 quarterly internal audit report made.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	2,000

Reasons for Variation in performance

<b>Total</b>	<b>2,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0
<b>Total For SubProgramme</b>	<b>2,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0

Recurrent Programmes

Subprogram: 03 Hoima Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

# Vote:166 Hoima Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Regular maintenance of medical equipment done in the region	3 outreaches made in the region to carry out preventive maintenance and repair of equipment.	<b>Item</b>	<b>Spent</b>
Broken down equipment repaired		211103 Allowances	898
Spares procured		224005 Uniforms, Beddings and Protective Gear	1,250
		225001 Consultancy Services- Short term	1,375
		227001 Travel inland	3,307
		227004 Fuel, Lubricants and Oils	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	12,921

### Reasons for Variation in performance

<b>Total</b>	<b>22,751</b>
Wage Recurrent	0
Non Wage Recurrent	22,751
AIA	0
<b>Total For SubProgramme</b>	<b>22,751</b>
Wage Recurrent	0
Non Wage Recurrent	22,751
AIA	0

### Development Projects

#### Project: 1004 Hoima Rehabilitation Referral Hospital

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Construction of perimeter wall cont'd	Perimeter wall construction approx. 70% complete.	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	234,549

### Reasons for Variation in performance

<b>Total</b>	<b>234,549</b>
GoU Development	234,549
External Financing	0
AIA	0

#### Output: 80 Hospital Construction/rehabilitation

Approximately 50% of construction works completed	Sewerage system and lagoon construction in progress.	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	36,951

### Reasons for Variation in performance

<b>Total</b>	<b>36,951</b>
GoU Development	36,951
External Financing	0
AIA	0

### Arrears

#### Output: 99 Arrears

# Vote:166 Hoima Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>271,500</b>
		GoU Development	271,500
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,120,389</b>
		Wage Recurrent	577,651
		Non Wage Recurrent	271,238
		GoU Development	271,500
		External Financing	0
		AIA	0

# Vote:166 Hoima Referral Hospital

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Hoima Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

5,500 inpatients admitted and managed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	457,096	0	457,096
	213002 Incapacity, death benefits and funeral expenses	713	0	713
	221001 Advertising and Public Relations	200	0	200
	221006 Commissions and related charges	100	0	100
	221009 Welfare and Entertainment	500	0	500
	221010 Special Meals and Drinks	100	0	100
	221012 Small Office Equipment	175	0	175
	227001 Travel inland	363	0	363
	<b>Total</b>	<b>459,246</b>	<b>0</b>	<b>459,246</b>
	<b>Wage Recurrent</b>	<b>457,096</b>	<b>0</b>	<b>457,096</b>
	<b>Non Wage Recurrent</b>	<b>2,150</b>	<b>0</b>	<b>2,150</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Outpatient services

60,000 out patients managed including 45,000 general patients and 15,000 specialized patients	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	953	0	953
	213002 Incapacity, death benefits and funeral expenses	75	0	75
	221009 Welfare and Entertainment	10	0	10
	221010 Special Meals and Drinks	2,891	0	2,891
	227001 Travel inland	330	0	330
	227002 Travel abroad	200	0	200
	228002 Maintenance - Vehicles	1,585	0	1,585
	<b>Total</b>	<b>6,044</b>	<b>0</b>	<b>6,044</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,044</b>	<b>0</b>	<b>6,044</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:166 Hoima Referral Hospital

## QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Medicines and health supplies procured and dispensed

Ugx.250m worth of medicines and supplies procured from NMS	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221009 Welfare and Entertainment	232	0	232
	227001 Travel inland	358	0	358
	228002 Maintenance - Vehicles	187	0	187
	<b>Total</b>	<b>776</b>	<b>0</b>	<b>776</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>776</b>	<b>0</b>	<b>776</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Diagnostic services

18,750 lab tests	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1,025 x-rays	221009 Welfare and Entertainment	5	0	5
	<b>Total</b>	<b>5</b>	<b>0</b>	<b>5</b>
900 ultra sound scans	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
1,025 blood transfusions	<b>Non Wage Recurrent</b>	<b>5</b>	<b>0</b>	<b>5</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Hospital Management and support services

Support supervision done, finances managed, human resources managed, assets managed, planning and control done, and reports produced	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	1,293	0	1,293
	212102 Pension for General Civil Service	1,676	0	1,676
	213004 Gratuity Expenses	67,238	0	67,238
	221006 Commissions and related charges	193	0	193
	221009 Welfare and Entertainment	1,166	0	1,166
	221012 Small Office Equipment	200	0	200
	222001 Telecommunications	525	0	525
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	0	300
	224004 Cleaning and Sanitation	91	0	91
	227001 Travel inland	715	0	715
	228002 Maintenance - Vehicles	2,550	0	2,550
	228003 Maintenance – Machinery, Equipment & Furniture	178	0	178
	<b>Total</b>	<b>76,125</b>	<b>0</b>	<b>76,125</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>76,125</b>	<b>0</b>	<b>76,125</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:166 Hoima Referral Hospital

## QUARTER 2: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
15 outreaches on reproductive health, mental health, oral health, eye care, HIV aids education	211103 Allowances	788	0	788
3 radio talk shows on health matters	213002 Incapacity, death benefits and funeral expenses	200	0	200
600 family planning cases handled	221002 Workshops and Seminars	13	0	13
3,500 ANC cases handled	221006 Commissions and related charges	200	0	200
	222001 Telecommunications	300	0	300
	227001 Travel inland	2,000	0	2,000
	227002 Travel abroad	500	0	500
	228002 Maintenance - Vehicles	1,963	0	1,963
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	<b>Total</b>	<b>6,963</b>	<b>0</b>	<b>6,963</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,963</b>	<b>0</b>	<b>6,963</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Immunisation Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
6,750 clients immunised	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
	227001 Travel inland	1,160	0	1,160
	228002 Maintenance - Vehicles	1,000	0	1,000
	<b>Total</b>	<b>3,160</b>	<b>0</b>	<b>3,160</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,160</b>	<b>0</b>	<b>3,160</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 03 Hoima Regional Maintenance

#### Outputs Provided

### Output: 05 Hospital Management and support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Regular maintenance of medical equipment done in the region	211103 Allowances	352	0	352
Broken down equipment repaired	<b>Total</b>	<b>352</b>	<b>0</b>	<b>352</b>
Spares procured	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>352</b>	<b>0</b>	<b>352</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:166 Hoima Referral Hospital

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1004 Hoima Rehabilitation Referral Hospital

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Construction of perimeter completed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312104 Other Structures	102,951	0	102,951
	<b>Total</b>	<b>102,951</b>	<b>0</b>	<b>102,951</b>
	<i>GoU Development</i>	<i>102,951</i>	<i>0</i>	<i>102,951</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 80 Hospital Construction/rehabilitation

Approximately 75% of the construction works completed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312104 Other Structures	116,049	0	116,049
	<b>Total</b>	<b>116,049</b>	<b>0</b>	<b>116,049</b>
	<i>GoU Development</i>	<i>116,049</i>	<i>0</i>	<i>116,049</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>771,670</b>	<b>0</b>	<b>771,670</b>
	<i>Wage Recurrent</i>	<i>457,096</i>	<i>0</i>	<i>457,096</i>
	<i>Non Wage Recurrent</i>	<i>95,574</i>	<i>0</i>	<i>95,574</i>
	<i>GoU Development</i>	<i>219,000</i>	<i>0</i>	<i>219,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>