

Vote:166 Hoima Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.094	3.047	3.047	2.445	50.0%	40.1%	80.2%
Non Wage	1.740	0.874	0.874	0.689	50.2%	39.6%	78.9%
Dev't. GoU	1.060	0.639	0.530	0.526	50.0%	49.6%	99.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.894	4.560	4.451	3.660	50.0%	41.2%	82.2%
Total GoU+Ext Fin (MTEF)	8.894	4.560	4.451	3.660	50.0%	41.2%	82.2%
Arrears	0.164	0.055	0.164	0.164	100.0%	100.0%	100.0%
Total Budget	9.058	4.615	4.615	3.824	50.9%	42.2%	82.9%
<i>A.I.A Total</i>	0.180	0.090	0.090	0.086	50.0%	47.7%	95.4%
Grand Total	9.238	4.705	4.705	3.910	50.9%	42.3%	83.1%
Total Vote Budget Excluding Arrears	9.074	4.650	4.541	3.746	50.0%	41.3%	82.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0856 Regional Referral Hospital Services	9.07	4.54	3.75	50.0%	41.3%	82.5%
Total for Vote	9.07	4.54	3.75	50.0%	41.3%	82.5%

Matters to note in budget execution

The only variation was for gratuity expenses where the files of beneficiaries were still under process.

The challenges included the following:

1. Utility costs for water and electricity were far above the available budget hence the hospital had to engage the utility companies in protracted negotiations for credit to keep the hospital running.
2. The hospital has an old fleet of motor vehicles which require heavy expenditure on repair and maintenance thus posing a big challenge to the hospital operations.
3. Occasional stock outs of medicines and essential supplies like sutures, x-ray films, lab reagents , etc affected the achievements during the period.
4. Fuel costs shot up due to price increase and affected the hospital in running the standby generators.
5. The high number of newly posted officers posed a big challenge as the hospital could not afford to pay their settlement and disturbance allowances.

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 0856 Regional Referral Hospital Services	
0.175 Bn Shs	<i>SubProgram/Project :01 Hoima Referral Hospital Services</i>
Reason: The unspent balance is in respect of gratuity where the beneficiary files are not yet finalised for payment.	
<i>Items</i>	
175,266,250.000 UShs	213004 Gratuity Expenses
Reason: Beneficiary files not yet finalised for payment	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Peter Mukobi			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% increase of specialized clinic outpatient attendances	Percentage	10%	2%
% increase of diagnostic investigations carried out	Percentage	15%	15%
Bed occupancy rate	Percentage	85%	85%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Hoima Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of in-patients (Admissions)	Number	24400	12231
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	85%	85%
Number of Major Operations (including Ceasarian se	Number	6200	6499
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of general outpatients attended to	Number	180000	100935
No. of specialised outpatients attended to	Number	60000	64428

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Referral cases in	Number	4800	36507
KeyOutputPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Value of medicines received/dispensed (Ush bn)	Value	1	1.045124344
KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of laboratory tests carried out	Number	100000	42039
No. of patient xrays (imaging) taken	Number	4100	7093
Number of Ultra Sound Scans	Number	6000	4345
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	15000	4633
No. of children immunised (All immunizations)	Number	32000	23758
No. of family planning users attended to (New and Old)	Number	4000	2926
Number of ANC Visits (All visits)	Number	15000	4633
Percentage of HIV positive pregnant women not on H	Percentage	5%	2%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Childhood Vaccinations given (All contac	Number	32000	
Sub Programme : 02 Hoima Referral Hospital Internal Audit			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes
Sub Programme : 03 Hoima Regional Maintenance			

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KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes
Sub Programme : 1004 Hoima Rehabilitation Referral Hospital			
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of buildings constructed	Number	1	0
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of hospitals benefiting from the renovation of existing facilities	Number	2	1
No. of reconstructed/rehabilitated general wards	Number		0
Cerificates of progress/ Completion	CERT Stages	50%	97%
Sub Programme : 1480 Institutional Support to Hoima Regional Hospital			
KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Value of medical equipment procured (Ush Bn)	Value		.05

Performance highlights for the Quarter

The hospital performed well above the target in regard to inpatient numbers, diagnostics and prevention.

V3: Details of Releases and Expenditure

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
Program 0856 Regional Referral Hospital Services	9.06	4.62	3.82	50.9%	42.2%	82.9%
<i>Class: Outputs Provided</i>	<i>7.83</i>	<i>3.92</i>	<i>3.13</i>	<i>50.0%</i>	<i>40.0%</i>	<i>79.9%</i>
085601 Inpatient services	6.29	3.14	2.54	50.0%	40.4%	80.7%
085602 Outpatient services	0.19	0.10	0.10	50.0%	50.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.03	0.01	0.01	50.0%	50.0%	100.0%
085604 Diagnostic services	0.02	0.01	0.01	50.0%	50.0%	100.0%
085605 Hospital Management and support services	1.11	0.56	0.38	50.5%	34.2%	67.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085606 Prevention and rehabilitation services	0.14	0.07	0.07	49.8%	49.8%	99.9%
085607 Immunisation Services	0.05	0.02	0.02	47.8%	45.7%	95.5%
085619 Human Resource Management Services	0.01	0.01	0.01	50.0%	50.0%	100.0%
085620 Records Management Services	0.00	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	1.06	0.53	0.53	50.0%	49.7%	99.3%
085672 Government Buildings and Administrative Infrastructure	0.45	0.17	0.16	36.7%	35.9%	97.8%
085680 Hospital Construction/rehabilitation	0.51	0.34	0.34	66.7%	66.7%	100.0%
085685 Purchase of Medical Equipment	0.10	0.03	0.03	25.0%	25.0%	100.0%
Class: Arrears	0.16	0.16	0.16	100.0%	100.0%	100.0%
085699 Arrears	0.16	0.16	0.16	100.0%	100.0%	100.0%
Total for Vote	9.06	4.62	3.82	50.9%	42.2%	82.9%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7.83	3.92	3.13	50.0%	40.0%	79.9%
211101 General Staff Salaries	6.09	3.05	2.44	50.0%	40.1%	80.2%
211103 Allowances (Inc. Casuals, Temporary)	0.11	0.05	0.05	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.35	0.17	0.17	50.0%	48.9%	97.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.45	0.23	0.05	50.0%	11.4%	22.8%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
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%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.08	0.04	0.04	50.0%	49.8%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.03	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	47.8%	95.6%
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.10	0.05	0.05	50.0%	49.0%	98.1%
223006 Water	0.07	0.03	0.03	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.04	0.04	48.9%	47.9%	98.0%
227001 Travel inland	0.06	0.03	0.03	50.0%	49.2%	98.4%
227004 Fuel, Lubricants and Oils	0.13	0.06	0.06	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.06	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	50.0%	50.0%	100.0%

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228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.03	58.3%	53.1%	91.1%
Class: Capital Purchases	1.06	0.53	0.53	50.0%	49.7%	99.3%
312104 Other Structures	0.96	0.48	0.48	50.0%	49.6%	99.3%
312211 Office Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Arrears	0.16	0.16	0.16	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.11	0.11	0.11	100.0%	100.0%	100.0%
321607 Utility arrears (Budgeting)	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	9.06	4.62	3.82	50.9%	42.2%	82.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	9.06	4.62	3.82	50.9%	42.2%	82.9%
<i>Recurrent SubProgrammes</i>						
01 Hoima Referral Hospital Services	7.78	3.92	3.13	50.3%	40.3%	80.0%
02 Hoima Referral Hospital Internal Audit	0.01	0.00	0.00	50.0%	50.0%	100.0%
03 Hoima Regional Maintenance	0.10	0.06	0.05	55.1%	51.6%	93.7%
<i>Development Projects</i>						
1004 Hoima Rehabilitation Referral Hospital	1.07	0.59	0.59	55.1%	54.8%	99.4%
1480 Institutional Support to Hoima Regional Hospital	0.10	0.05	0.05	50.0%	50.0%	100.0%
Total for Vote	9.06	4.62	3.82	50.9%	42.2%	82.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Hoima Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

Inpatients seen 26000	12,231 patients admitted and managed	Item	Spent
		211101 General Staff Salaries	2,444,515
		211103 Allowances (Inc. Casuals, Temporary)	11,705
		213001 Medical expenses (To employees)	4,000
		221002 Workshops and Seminars	2,000
		221009 Welfare and Entertainment	5,000
		221010 Special Meals and Drinks	18,209
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	2,500
		223005 Electricity	15,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	4,118
		227004 Fuel, Lubricants and Oils	10,374
		228001 Maintenance - Civil	5,000

Reasons for Variation in performance

No significant variation

Total	2,537,419
Wage Recurrent	2,444,515
Non Wage Recurrent	92,904
<i>AIA</i>	0

Output: 02 Outpatient services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Total Outpatients seen 240,000 including: Specialized outpatients seen 60,000 General outpatients seen 180,000	100,935 outpatients treated comprising of 64,428 general patients and 36,507 specialized cases	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 15,980 3,000 2,000 4,000 10,000 6,000 2,000 15,000 10,000 5,000 10,000 5,578 7,000

Reasons for Variation in performance

There was low patient turn up during December due to the festive season.

Total	95,558
Wage Recurrent	0
Non Wage Recurrent	95,558
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

Assorted essential medicines and health supplies procured	UGX.1,045,124,344.36 worth of assorted medicines and health supplies received from NMS.	Item 224001 Medical Supplies 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 15,000 8,275 5,000
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Reasons for Variation in performance

N/A

Total	28,275
Wage Recurrent	0
Non Wage Recurrent	13,275
<i>AIA</i>	15,000

Output: 04 Diagnostic services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Lab tests done 100,000, Blood transfusions done 6,000, Xrays done 6,000, Ultrasounds done 4100	42,039 lab investigations carried out, 4,345 ultrasound scans done, 1,736 X-ray tests done and 2,219 blood transfusions done.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,000 1,500 1,500 500 2,000 1,500 1,300

Reasons for Variation in performance

For lab performance the shortfall was crossed by occasional stockout of reagents; For X-rays the shortfall was caused by lack of films; Ultra sound scans and blood transfusion targets have been met

Total	9,300
Wage Recurrent	0
Non Wage Recurrent	9,300
AIA	0

Output: 05 Hospital Management and support services

Functional Hospital Board (4 meetings), Functional statutory committees (4 meetings per committee), Internal audit reports (4 reports), Final accounts produced (Annual and half and nine month reports), Staff paid on time (270)	2 Hospital Board meeting held, statutory committee meeting held, 2 quarterly internal audit report prepared, 1 External audit exist meeting for 2017/18 attended, prepared and submitted budget annual estimates for 2019/2020 to parliament, Hospital machinery and equipment maintained, finances and other resources managed.	Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 55,663 169,656 500 51,760 2,000 2,000 1,500 12,800 11,610 6,000 600 10,000 5,000 11,992 30,000 2,000 15,000 1,514 5,000
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Reasons for Variation in performance

N/A

Total 394,593

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	323,755
		AIA	70,838

Output: 06 Prevention and rehabilitation services

Immunizations done 30,000, Family planning attendees, HIV sero-positivity among pregnant women less than 5%	4,633 ANC cases handled, 2,926 FP cases attended to, including 1,253 PMTCT cases	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,475
		221002 Workshops and Seminars	750
		221003 Staff Training	750
		221006 Commissions and related charges	2,000
		221009 Welfare and Entertainment	3,250
		221011 Printing, Stationery, Photocopying and Binding	2,250
		221012 Small Office Equipment	690
		222001 Telecommunications	2,500
		223005 Electricity	2,500
		223006 Water	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,150
		224004 Cleaning and Sanitation	3,000
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	15,000
		228001 Maintenance - Civil	7,500
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

N/A

	Total	69,315
	Wage Recurrent	0
	Non Wage Recurrent	69,315
	AIA	0

Output: 07 Immunisation Services

Immunizations done 32,000	23,758 immunizations carried out.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,500
		223005 Electricity	1,000
		223006 Water	2,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,000

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Over performance was caused by introduction of Hepatitis B vaccines

Total	21,000
Wage Recurrent	0
Non Wage Recurrent	21,000
AIA	0

Output: 19 Human Resource Management Services

Staff paid on time (270)	Staff salaries paid, staff appraisals carried out, necessary HR submissions made to Health Service Commission	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,000

Reasons for Variation in performance

No variation

Total	6,000
Wage Recurrent	0
Non Wage Recurrent	6,000
AIA	0

Output: 20 Records Management Services

Functional hospital registry	Staff files and other records in the registry managed, necessary correspondences handled	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	500
		221011 Printing, Stationery, Photocopying and Binding	1,500

Reasons for Variation in performance

No variation

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0

Arrears

Total For SubProgramme	3,163,461
Wage Recurrent	2,444,515
Non Wage Recurrent	633,108
AIA	85,838

Recurrent Programmes

Subprogram: 02 Hoima Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

4 quarterly internal audit reports	2 quarterly internal audit reports prepared and submitted, deliveries of medicines, medical and sundry supplies verified.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,000

Reasons for Variation in performance

N/A

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	4,000
		Wage Recurrent	0
		Non Wage Recurrent	4,000
		AIA	0
		Total For SubProgramme	4,000
		Wage Recurrent	0
		Non Wage Recurrent	4,000
		AIA	0

Recurrent Programmes

Subprogram: 03 Hoima Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

- 4 routine maintenance outreaches	2 quarterly regional routine medical	Item	Spent
- 1 annual stakeholders meeting held-	equipment maintenance outreaches in	211103 Allowances (Inc. Casuals, Temporary)	2,500
- 1 annual inventory report	Bunyoro done, machinery and equipment maintained.	223005 Electricity	5,500
		227001 Travel inland	6,114
		227004 Fuel, Lubricants and Oils	12,000
		228003 Maintenance – Machinery, Equipment & Furniture	25,838

Reasons for Variation in performance

N/A

Total	51,952
Wage Recurrent	0
Non Wage Recurrent	51,952
AIA	0
Total For SubProgramme	51,952
Wage Recurrent	0
Non Wage Recurrent	51,952
AIA	0

Development Projects

Project: 1004 Hoima Rehabilitation Referral Hospital

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1 Completed perimeter fence	Completion is in final stages	Item	Spent
		312104 Other Structures	161,444

Reasons for Variation in performance

N/A

Total	161,444
GoU Development	161,444
External Financing	0
AIA	0

Vote:166 Hoima Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 80 Hospital Construction/rehabilitation

1 Completed sewerage system and lagoon	Lagoon and sewerage system - 95% complete.	Item 312104 Other Structures	Spent 315,000
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Reasons for Variation in performance

N/A

Total	315,000
GoU Development	315,000
External Financing	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	476,444
GoU Development	476,444
External Financing	0
AIA	0

Development Projects

Project: 1480 Institutional Support to Hoima Regional Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Item	Spent
312212 Medical Equipment	25,000

Reasons for Variation in performance

Total	25,000
GoU Development	25,000
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Assorted equipment procured and put to use.	- 6 Autoclaves - 2 UPS - Assorted furniture - 3 Oxygen heads	Item 312212 Medical Equipment	Spent 25,000
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Reasons for Variation in performance

Vote:166

Hoima Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
N/A			
		Total	25,000
		GoU Development	25,000
		External Financing	0
		AIA	0
		Total For SubProgramme	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0
		GRAND TOTAL	3,745,856
		Wage Recurrent	2,444,515
		Non Wage Recurrent	689,059
		GoU Development	526,444
		External Financing	0
		AIA	85,838

Vote:166 Hoima Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Hoima Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

6500 Inpatients	6,086 patients admitted and managed	Item	Spent
		211101 General Staff Salaries	1,272,040
		211103 Allowances (Inc. Casuals, Temporary)	5,852
		213001 Medical expenses (To employees)	2,000
		221002 Workshops and Seminars	1,000
		221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	10,276
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	1,250
		223005 Electricity	7,500
		223006 Water	5,000
		224004 Cleaning and Sanitation	1,618
		227004 Fuel, Lubricants and Oils	5,187
		228001 Maintenance - Civil	2,500

Reasons for Variation in performance

No significant variation

Total	1,319,223
Wage Recurrent	1,272,040
Non Wage Recurrent	47,183
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:166 Hoima Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
60,000 Total Outpatients seen (15,000 Specialized Outpatients inclusive)	60,925 outpatients treated comprising of 32,532 general patients and 28,393 specialized cases	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,980
		213002 Incapacity, death benefits and funeral expenses	1,500
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	2,000
		221010 Special Meals and Drinks	6,250
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	1,000
		223005 Electricity	7,500
		223006 Water	5,000
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,789
		228001 Maintenance - Civil	3,500

Reasons for Variation in performance

There was low patient turn up during December due to the festive season.

Total	49,019
Wage Recurrent	0
Non Wage Recurrent	49,019
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

assorted medicines and health supplies procured	UGX.759,070,979 worth of assorted medicines and health supplies received from NMS.	Item	Spent
		224001 Medical Supplies	15,000
		228001 Maintenance - Civil	4,200
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

Reasons for Variation in performance

N/A

Total	21,700
Wage Recurrent	0
Non Wage Recurrent	6,700
<i>AIA</i>	15,000

Output: 04 Diagnostic services

Vote:166 Hoima Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
25,000 Lab tests 1,500 Blood transfusions 1,500 Xrays 1,050 Ultrasound scans	23,293 lab investigations carried out, 2,255 ultrasound scans done, 948 X-ray tests done and 1,311 blood transfusions done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	500
		221011 Printing, Stationery, Photocopying and Binding	750
		223005 Electricity	750
		223006 Water	250
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	750
		228002 Maintenance - Vehicles	950

Reasons for Variation in performance

For lab performance the shortfall was crossed by occasional stockout of reagents; For X-rays the shortfall was caused by lack of films; Ultra sound scans and blood transfusion targets have been met

Total	4,950
Wage Recurrent	0
Non Wage Recurrent	4,950
AIA	0

Output: 05 Hospital Management and support services

1 Hospital Board functional Statutory committees functional 1 Internal audit report Final Accounts prepared 100% of staff paid on time	1 Hospital Board meeting held, statutory committee meeting held, 1 quarterly internal audit report prepared, 1 External audit exist meeting for 2017/18 attended, prepared and submitted budget annual estimates for 2019/2020 to parliament, Hospital machinery and equipment maintained, finances and other resources managed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	23,408
		212102 Pension for General Civil Service	84,871
		213002 Incapacity, death benefits and funeral expenses	250
		221001 Advertising and Public Relations	1,000
		221003 Staff Training	1,000
		221007 Books, Periodicals & Newspapers	750
		221009 Welfare and Entertainment	11,400
		221010 Special Meals and Drinks	7,041
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	300
		223005 Electricity	5,000
		223006 Water	2,500
		224004 Cleaning and Sanitation	15,000
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	7,500
		228001 Maintenance - Civil	769
		228002 Maintenance - Vehicles	2,536

Reasons for Variation in performance

N/A

Total	167,324
Wage Recurrent	0
Non Wage Recurrent	137,324
AIA	30,000

Vote:166 Hoima Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 06 Prevention and rehabilitation services			
7,500 Immunizations	2,141 ANC cases handled, 1,906 FP cases	Item	Spent
HIV sero-prevalence less than 5 %	attended to, including 233 PMTCT cases	211103 Allowances (Inc. Casuals, Temporary)	2,238
		221002 Workshops and Seminars	375
		221003 Staff Training	375
		221006 Commissions and related charges	1,000
		221009 Welfare and Entertainment	1,625
		221011 Printing, Stationery, Photocopying and Binding	1,125
		221012 Small Office Equipment	375
		222001 Telecommunications	1,250
		223005 Electricity	1,250
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,575
		224004 Cleaning and Sanitation	1,500
		227001 Travel inland	3,750
		227004 Fuel, Lubricants and Oils	7,500
		228001 Maintenance - Civil	3,813
		228002 Maintenance - Vehicles	2,533
Reasons for Variation in performance			
N/A			
Total			34,783
Wage Recurrent			0
Non Wage Recurrent			34,783
AIA			0
Output: 07 Immunisation Services			
8000 Immunizations	16,946 immunizations carried out.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,250
		221011 Printing, Stationery, Photocopying and Binding	750
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,000
Reasons for Variation in performance			
Over performance was caused by introduction of Hepatitis B vaccines			
Total			9,500
Wage Recurrent			0
Non Wage Recurrent			9,500
AIA			0

Vote:166 Hoima Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 19 Human Resource Management Services			
100% of staff who work are paid on time	Staff salaries paid, staff appraisals carried out, necessary HR submissions made to Health Service Commission	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
Reasons for Variation in performance			
No variation			
Total			3,000
Wage Recurrent			0
Non Wage Recurrent			3,000
AIA			0
Output: 20 Records Management Services			
1 Functional registry	Staff files and other records in the registry managed, necessary correspondences handled	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	250
		221011 Printing, Stationery, Photocopying and Binding	750
Reasons for Variation in performance			
No variation			
Total			1,000
Wage Recurrent			0
Non Wage Recurrent			1,000
AIA			0
Arrears			
Total For SubProgramme			1,610,499
Wage Recurrent			1,272,040
Non Wage Recurrent			293,459
AIA			45,000
Recurrent Programmes			
Subprogram: 02 Hoima Referral Hospital Internal Audit			
Outputs Provided			
Output: 05 Hospital Management and support services			
1 quarterly audit report made	1 quarterly internal audit report prepared and submitted, deliveries of medicines, medical and sundry supplies verified.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,000
Reasons for Variation in performance			
N/A			
Total			2,000
Wage Recurrent			0
Non Wage Recurrent			2,000
AIA			0
Total For SubProgramme			2,000
Wage Recurrent			0

Vote:166 Hoima Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	2,000
		AIA	0

Recurrent Programmes

Subprogram: 03 Hoima Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

		Item	Spent
1 quarterly routine medical equipment maintenance outreach in Bunyoro Region	1 quarterly regional routine medical equipment maintenance outreach in Bunyoro done, machinery and equipment maintained.	211103 Allowances (Inc. Casuals, Temporary)	1,320
1 annual stakeholders meeting		223005 Electricity	2,750
		227001 Travel inland	4,127
		227004 Fuel, Lubricants and Oils	12,000
		228003 Maintenance – Machinery, Equipment & Furniture	8,106

Reasons for Variation in performance

N/A

Total	28,304
Wage Recurrent	0
Non Wage Recurrent	28,304
AIA	0
Total For SubProgramme	28,304
Wage Recurrent	0
Non Wage Recurrent	28,304
AIA	0

Development Projects

Project: 1004 Hoima Rehabilitation Referral Hospital

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

100% of the perimeter wall completed	Final touches being done	Item	Spent
		312104 Other Structures	106,444

Reasons for Variation in performance

N/A

Total	106,444
GoU Development	106,444
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

100% of the sewerage system and lagoon completed	Lagoon and sewerage system - 95% complete.	Item	Spent
		312104 Other Structures	130,000

Reasons for Variation in performance

N/A

Total	130,000
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Vote:166 Hoima Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	130,000
		External Financing	0
		AIA	0
		Total For SubProgramme	236,444
		GoU Development	236,444
		External Financing	0
		AIA	0

Development Projects

Project: 1480 Institutional Support to Hoima Regional Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

	Item	Spent
- 6 Autoclaves		
- 2 UPS		
- Assorted furniture	312212 Medical Equipment	25,000
- 3 Oxygen heads		

Reasons for Variation in performance

N/A

	Total	25,000
	GoU Development	25,000
	External Financing	0
	AIA	0
	Total For SubProgramme	25,000
	GoU Development	25,000
	External Financing	0
	AIA	0
	GRAND TOTAL	1,902,247
	Wage Recurrent	1,272,040
	Non Wage Recurrent	323,763
	GoU Development	261,444
	External Financing	0
	AIA	45,000

Vote:166 Hoima Referral Hospital

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Hoima Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

6500 Inpatients	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	602,435	0	602,435
	221010 Special Meals and Drinks	1,792	0	1,792
	224004 Cleaning and Sanitation	882	0	882
	Total	605,109	0	605,109
	Wage Recurrent	602,435	0	602,435
	Non Wage Recurrent	2,674	0	2,674
	AIA	0	0	0

Output: 02 Outpatient services

60,000 Total Outpatients seen (15,000 Specialized Outpatients inclusive)	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
	Total	20	0	20
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20	0	20
	AIA	0	0	0

Output: 03 Medicines and health supplies procured and dispensed

assorted medicines and health supplies procured

Output: 04 Diagnostic services

25,000 Lab tests
1,500 Blood transfusions
1,500 Xrays
1,050 Ultrasound scans

Output: 05 Hospital Management and support services

1 Hospital Board functional Statutory committees functional 1 Internal audit report Final Accounts prepared 100% of staff paid on time	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,153	0	1,153
	212102 Pension for General Civil Service	3,915	0	3,915
	213004 Gratuity Expenses	175,266	0	175,266
	221010 Special Meals and Drinks	(1,610)	0	(1,610)
	224001 Medical Supplies	3,008	0	3,008
	Total	181,733	0	181,733
	Wage Recurrent	0	0	0
	Non Wage Recurrent	177,571	0	177,571
	AIA	4,162	0	4,162

Vote:166 Hoima Referral Hospital

QUARTER 3: Revised Workplan

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

7,500 Immunizations	Item	Balance b/f	New Funds	Total
HIV sero-prevalence less than 5 %	221012 Small Office Equipment	60	0	60
	Total	60	0	60
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>60</i>	<i>0</i>	<i>60</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Immunisation Services

8000 Immunizations	Item	Balance b/f	New Funds	Total
	223005 Electricity	1,000	0	1,000
	Total	1,000	0	1,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

100% of staff who work are paid on time

Output: 20 Records Management Services

1 Functional registry

Subprogram: 03 Hoima Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

1 quarterly routine medical equipment maintenance outreach in Bunyoro Region	Item	Balance b/f	New Funds	Total
	227001 Travel inland	500	0	500
	228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
	Total	3,500	0	3,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,500</i>	<i>0</i>	<i>3,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:166 Hoima Referral Hospital

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
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Project: 1004 Hoima Rehabilitation Referral Hospital

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

defects liability period starts	Item	Balance b/f	New Funds	Total
	312104 Other Structures	3,556	0	3,556
	Total	3,556	0	3,556
	<i>GoU Development</i>	<i>3,556</i>	<i>0</i>	<i>3,556</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

defects liability period starts	GRAND TOTAL	794,978	0	794,978
	<i>Wage Recurrent</i>	<i>602,435</i>	<i>0</i>	<i>602,435</i>
	<i>Non Wage Recurrent</i>	<i>184,825</i>	<i>0</i>	<i>184,825</i>
	<i>GoU Development</i>	<i>3,556</i>	<i>0</i>	<i>3,556</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>4,162</i>	<i>0</i>	<i>4,162</i>