

# Vote:166 Hoima Referral Hospital

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.094	6.094	6.094	4.956	100.0%	81.3%	81.3%
Non Wage	1.740	1.776	1.776	1.737	102.1%	99.8%	97.8%
Devt. GoU	1.060	1.169	1.060	1.060	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.894</b>	<b>9.039</b>	<b>8.930</b>	<b>7.753</b>	<b>100.4%</b>	<b>87.2%</b>	<b>86.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.894</b>	<b>9.039</b>	<b>8.930</b>	<b>7.753</b>	<b>100.4%</b>	<b>87.2%</b>	<b>86.8%</b>
Arrears	0.164	0.055	0.164	0.164	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>9.058</b>	<b>9.094</b>	<b>9.094</b>	<b>7.917</b>	<b>100.4%</b>	<b>87.4%</b>	<b>87.1%</b>
A.I.A Total	0.180	0.135	0.135	0.120	75.0%	66.4%	88.6%
<b>Grand Total</b>	<b>9.238</b>	<b>9.229</b>	<b>9.229</b>	<b>8.037</b>	<b>99.9%</b>	<b>87.0%</b>	<b>87.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.074</b>	<b>9.174</b>	<b>9.065</b>	<b>7.873</b>	<b>99.9%</b>	<b>86.8%</b>	<b>86.8%</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	9.07	9.07	7.87	99.9%	86.8%	86.8%
<b>Total for Vote</b>	<b>9.07</b>	<b>9.07</b>	<b>7.87</b>	<b>99.9%</b>	<b>86.8%</b>	<b>86.8%</b>

### Matters to note in budget execution

**Financing Gap:**Water and Electricity budget was insufficient.

**Staffing Gap:**Inadequate Human resource especially specialists

**High Mortality Rates:**Especially Maternal due to challenges in care

**Inadequate Transport and Lack of Ambulance:**The old ambulance is not reliable and efforts to budget in FY 2019/2020 where cut by removal of this particular item.

**Insufficient ward space:**Hospital needs more space and modern Hospital buildings.

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

N/A
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## QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### 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 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
% increase of specialized clinic outpatient attendances	Percentage	10%	10%
% increase of diagnostic investigations carried out	Percentage	15%	15%
Bed occupancy rate	Percentage	85%	85%

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 2018/19</b>	<b>Actuals By END Q4</b>
No. of in-patients (Admissions)	Number	24400	26195
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	85%	90%
Number of Major Operations (including Ceasarian se	Number	6200	8210
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of general outpatients attended to	Number	180000	183241
No. of specialised outpatients attended to	Number	60000	77864
Referral cases in	Number	4800	38925

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## QUARTER 4: Highlights of Vote Performance

<b>KeyOutputPut : 03 Medicines and health supplies procured and dispensed</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Value of medicines received/dispensed (Ush bn)	Value	1	2
<b>KeyOutputPut : 04 Diagnostic services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of laboratory tests carried out	Number	100000	96609
No. of patient xrays (imaging) taken	Number	4100	9315
Number of Ultra Sound Scans	Number	6000	9309
<b>KeyOutputPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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
<b>KeyOutputPut : 06 Prevention and rehabilitation services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	15000	6293
No. of children immunised (All immunizations)	Number	32000	38925
No. of family planning users attended to (New and Old)	Number	4000	4305
Number of ANC Visits (All visits)	Number	15000	10147
Percentage of HIV positive pregnant women not on H	Percentage	5%	3%
<b>KeyOutputPut : 07 Immunisation Services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Childhood Vaccinations given (All contac	Number	32000	35913
<b>Sub Programme : 02 Hoima Referral Hospital Internal Audit</b>			
<b>KeyOutputPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes
<b>Sub Programme : 03 Hoima Regional Maintenance</b>			

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## QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Assets register updated on a quarterly basis	Number	4	4
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 Q4
Number of buildings constructed	Number	1	1
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of hospitals benefiting from the renovation of existing facilities	Number	2	2
No. of reconstructed/rehabilitated general wards	Number		1
Cerificates of progress/ Completion	CERT Stages	50%	100%
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 Q4
Value of medical equipment procured (Ush Bn)	Value		05

### Performance highlights for the Quarter

For the year just concluded,

- 2,775 caesarean section deliveries compared to 2,660 in previous year
- Deliveries, live births stood at 7,743 up from 7,610 the previous year.
- Maternal deaths stood at 65
- Outpatients (new) was at 92,617
- Hospital completed the Lagoon for Sewage
- Completed the perimeter wall
- Rehabilitation of Gynecological theatre.
- Support to surrounding districts to Maintain Medical equipment.

## V3: Details of Releases and Expenditure

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

# Vote:166 Hoima Referral Hospital

## QUARTER 4: Highlights of Vote Performance

<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>9.06</b>	<b>9.09</b>	<b>7.92</b>	<b>100.4%</b>	<b>87.4%</b>	<b>87.1%</b>
<b><i>Class: Outputs Provided</i></b>	<b>7.83</b>	<b>7.87</b>	<b>6.69</b>	<b>100.5%</b>	<b>85.4%</b>	<b>85.0%</b>
085601 Inpatient services	6.29	6.29	5.15	100.0%	81.9%	81.9%
085602 Outpatient services	0.19	0.19	0.19	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.03	0.03	0.03	100.0%	100.0%	100.0%
085604 Diagnostic services	0.02	0.02	0.02	100.0%	100.0%	100.0%
085605 Hospital Management and support services	1.11	1.15	1.11	103.2%	99.9%	96.8%
085606 Prevention and rehabilitation services	0.14	0.14	0.14	100.0%	100.0%	100.0%
085607 Immunisation Services	0.05	0.05	0.05	100.0%	97.8%	97.8%
085619 Human Resource Management Services	0.01	0.01	0.01	100.0%	99.1%	99.1%
085620 Records Management Services	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>1.06</b>	<b>1.06</b>	<b>1.06</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085672 Government Buildings and Administrative Infrastructure	0.45	0.45	0.45	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.51	0.54	0.54	104.9%	104.9%	100.0%
085685 Purchase of Medical Equipment	0.10	0.08	0.08	75.0%	75.0%	100.0%
<b><i>Class: Arrears</i></b>	<b>0.16</b>	<b>0.16</b>	<b>0.16</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085699 Arrears	0.16	0.16	0.16	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>9.06</b>	<b>9.09</b>	<b>7.92</b>	<b>100.4%</b>	<b>87.4%</b>	<b>87.1%</b>

**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
<b><i>Class: Outputs Provided</i></b>	<b>7.83</b>	<b>7.87</b>	<b>6.69</b>	<b>100.5%</b>	<b>85.4%</b>	<b>85.0%</b>
211101 General Staff Salaries	6.09	6.09	4.96	100.0%	81.3%	81.3%
211103 Allowances (Inc. Casuals, Temporary)	0.11	0.11	0.11	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.35	0.38	0.37	110.4%	105.4%	95.5%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.45	0.45	0.44	100.0%	96.0%	96.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.08	0.08	0.08	100.0%	99.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	97.8%	97.8%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

223005 Electricity	0.10	0.10	0.10	100.0%	99.0%	99.0%
223006 Water	0.07	0.07	0.07	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.09	0.09	100.0%	100.4%	100.4%
227001 Travel inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	94.8%	94.8%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>1.06</b>	<b>1.06</b>	100.0%	100.0%	100.0%
312104 Other Structures	0.96	0.96	0.96	100.0%	100.0%	100.0%
312211 Office Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312212 Medical Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.16</b>	<b>0.16</b>	<b>0.16</b>	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%
<b>Total for Vote</b>	<b>9.06</b>	<b>9.09</b>	<b>7.92</b>	100.4%	87.4%	87.1%

**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>9.06</b>	<b>9.09</b>	<b>7.92</b>	<b>100.4%</b>	<b>87.4%</b>	<b>87.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Hoima Referral Hospital Services	7.78	7.82	6.64	100.5%	85.4%	85.0%
02 Hoima Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Hoima Regional Maintenance	0.10	0.10	0.10	100.0%	97.0%	97.0%
<i>Development Projects</i>						
1004 Hoima Rehabilitation Referral Hospital	1.07	1.07	1.07	100.0%	100.0%	100.0%
1480 Institutional Support to Hoima Regional Hospital	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>9.06</b>	<b>9.09</b>	<b>7.92</b>	<b>100.4%</b>	<b>87.4%</b>	<b>87.1%</b>

**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 4: 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
<b>Program: 56 Regional Referral Hospital Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Hoima Referral Hospital Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Inpatient services</b>			
Inpatients seen 26000	26,663 patients admitted and managed	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	4,956,449
		211103 Allowances (Inc. Casuals, Temporary)	23,409
		213001 Medical expenses (To employees)	8,000
		221002 Workshops and Seminars	4,000
		221009 Welfare and Entertainment	10,000
		221010 Special Meals and Drinks	38,209
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222001 Telecommunications	5,000
		223005 Electricity	30,000
		223006 Water	20,000
		224004 Cleaning and Sanitation	10,360
		227004 Fuel, Lubricants and Oils	20,747
		228001 Maintenance - Civil	10,000
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>5,146,174</b>
No significant variation		Wage Recurrent	4,956,449
		Non Wage Recurrent	189,725
		<i>AIA</i>	0
<b>Output: 02 Outpatient services</b>			

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## QUARTER 4: 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	183,241 out patients treated comprising of 116,176 General patients and 67,065 specialized cases.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	32,000
		213002 Incapacity, death benefits and funeral expenses	6,000
		221003 Staff Training	4,000
		221009 Welfare and Entertainment	8,000
		221010 Special Meals and Drinks	20,000
		221011 Printing, Stationery, Photocopying and Binding	12,000
		222001 Telecommunications	4,000
		223005 Electricity	30,000
		223006 Water	20,000
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	11,156
		228001 Maintenance - Civil	14,000

### Reasons for Variation in performance

Low Patient turn up confirmed during the Year.

<b>Total</b>	<b>191,156</b>
Wage Recurrent	0
Non Wage Recurrent	191,156
<i>AIA</i>	0

### Output: 03 Medicines and health supplies procured and dispensed

Assorted essential medicines and health supplies procured	UGX.1,560,000,000 worth of assorted medicines and health supplies received from NMS	<b>Item</b>	<b>Spent</b>
		224001 Medical Supplies	19,749
		228001 Maintenance - Civil	16,550
		228003 Maintenance – Machinery, Equipment & Furniture	10,000

### Reasons for Variation in performance

Ordering cycle differs its bi-monthly

<b>Total</b>	<b>46,299</b>
Wage Recurrent	0
Non Wage Recurrent	26,550
<i>AIA</i>	19,749

### Output: 04 Diagnostic services



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## QUARTER 4: 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	99,426 lab investigations carried out, 8,535 ultrasound scans done, 3,769 X-ray tests done and 5,396 blood transfusions done.	<b>Item</b> 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	<b>Spent</b> 2,000 3,000 3,000 1,000 4,000 3,000 2,600

### Reasons for Variation in performance

Availability of Consumables

<b>Total</b>	<b>18,600</b>
Wage Recurrent	0
Non Wage Recurrent	18,600
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)	4 Hospital Board meeting held, 4 statutory committee meeting held, 4 quarterly internal audit report prepared, paid Staff on time and Hospital machinery and equipment maintained, finances and other resources managed	<b>Item</b> 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	<b>Spent</b> 91,479 365,890 1,000 435,682 4,000 4,000 3,000 15,600 21,610 12,000 1,200 20,000 10,000 11,992 60,000 4,000 30,000 3,028 10,000
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,104,481</b>
Wage Recurrent	0

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## QUARTER 4: 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
		Non Wage Recurrent	1,004,643
		AIA	99,838

### Output: 06 Prevention and rehabilitation services

Immunizations done 30,000, Family planning attendees, HIV sero-positivity among pregnant women less than 5%	40,953 immunizations carried out,10,147 ANC cases handled,5,587FP cases attended to, including 3,066 PMTCT cases	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	8,950
		221002 Workshops and Seminars	1,500
		221003 Staff Training	1,500
		221006 Commissions and related charges	4,000
		221009 Welfare and Entertainment	6,500
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221012 Small Office Equipment	1,440
		222001 Telecommunications	5,000
		223005 Electricity	5,000
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,300
		224004 Cleaning and Sanitation	6,000
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	30,000
		228001 Maintenance - Civil	15,000
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	550

### Reasons for Variation in performance

Availability of Vaccines and Child Health days have boasted numbers

<b>Total</b>	<b>139,240</b>
Wage Recurrent	0
Non Wage Recurrent	139,240
AIA	0

### Output: 07 Immunisation Services

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## QUARTER 4: 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
Immunizations done 32,000	40,953 immunizations carried out	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		223005 Electricity	3,000
		223006 Water	4,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000
		224004 Cleaning and Sanitation	4,000
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,000
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>45,000</b>
Availability of Vaccines and Child Health days have boasted numbers		Wage Recurrent	0
		Non Wage Recurrent	45,000
		AIA	0
<b>Output: 19 Human Resource Management Services</b>			
Staff paid on time (270)	Staff salaries paid,staff appraisals carried out, necessary HR submissions made to Health Services commission.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	8,000
		221011 Printing, Stationery, Photocopying and Binding	3,895
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>11,895</b>
None		Wage Recurrent	0
		Non Wage Recurrent	11,895
		AIA	0
<b>Output: 20 Records Management Services</b>			
Functional hospital registry	Staff files and other records in the registry managed, necessary correspondences handled.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>4,000</b>
None		Wage Recurrent	0
		Non Wage Recurrent	4,000
		AIA	0
<b>Arrears</b>		<b>Total For SubProgramme</b>	<b>6,706,845</b>

# Vote:166 Hoima Referral Hospital

## QUARTER 4: 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	4,956,449
		Non Wage Recurrent	1,630,808
		AIA	119,588

### Recurrent Programmes

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

##### Outputs Provided

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

		Item	Spent
4 quarterly internal audit reports	4 quarterly internal audit report prepared and submitted, deliveries of medicines, medical and sundry supplies verified.	211103 Allowances (Inc. Casuals, Temporary)	8,000

### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>8,000</b>
Wage Recurrent	0
Non Wage Recurrent	8,000
AIA	0
<b>Total For SubProgramme</b>	<b>8,000</b>
Wage Recurrent	0
Non Wage Recurrent	8,000
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Hoima Regional Maintenance

##### Outputs Provided

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

		Item	Spent
- 4 routine maintenance outreaches	4 quarterly regional routine medical equipment maintenance outreach in Bunyoro done, machinery and equipment maintained.	211103 Allowances (Inc. Casuals, Temporary)	5,000
- 1 annual stakeholders meeting held-		223005 Electricity	11,000
- 1 annual inventory report		227001 Travel inland	13,229
		227004 Fuel, Lubricants and Oils	24,000
		228003 Maintenance – Machinery, Equipment & Furniture	44,500

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>97,729</b>
Wage Recurrent	0
Non Wage Recurrent	97,729
AIA	0
<b>Total For SubProgramme</b>	<b>97,729</b>
Wage Recurrent	0
Non Wage Recurrent	97,729
AIA	0

# Vote:166 Hoima Referral Hospital

## QUARTER 4: 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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### Development Projects

#### Project: 1004 Hoima Rehabilitation Referral Hospital

#### Capital Purchases

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

1 Completed perimeter fence	Completed the perimeter fence	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	450,037

#### Reasons for Variation in performance

Achieved

<b>Total</b>	<b>450,037</b>
GoU Development	450,037
External Financing	0
AIA	0

#### Output: 80 Hospital Construction/rehabilitation

1 Completed sewerage system and lagoon	Completed the sewerage system and lagoon	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	510,000

#### Reasons for Variation in performance

Achieved

<b>Total</b>	<b>510,000</b>
GoU Development	510,000
External Financing	0
AIA	0

### Arrears

#### Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>960,037</b>
GoU Development	960,037
External Financing	0
AIA	0

### Development Projects

#### Project: 1480 Institutional Support to Hoima Regional Hospital

#### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

<b>Item</b>	<b>Spent</b>
312212 Medical Equipment	25,000

# Vote:166 Hoima Referral Hospital

## QUARTER 4: 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*

	<b>Total</b>	<b>25,000</b>
GoU Development		25,000
External Financing		0
AIA		0

### Output: 85 Purchase of Medical Equipment

Assorted equipment procured and put to use.	Assorted equipment procured and put to use	Item	Spent
		312211 Office Equipment	50,000
		312212 Medical Equipment	25,000

*Reasons for Variation in performance*

Achieved

	<b>Total</b>	<b>75,000</b>
GoU Development		75,000
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>100,000</b>
GoU Development		100,000
External Financing		0
AIA		0

	<b>GRAND TOTAL</b>	<b>7,872,612</b>
Wage Recurrent		4,956,449
Non Wage Recurrent		1,736,538
GoU Development		1,060,037
External Financing		0
AIA		119,588

# Vote:166 Hoima Referral Hospital

## QUARTER 4: 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	7,177 patients admitted and managed	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,253,586
		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	10,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	1,250
		223005 Electricity	7,500
		223006 Water	5,000
		224004 Cleaning and Sanitation	2,500
		227004 Fuel, Lubricants and Oils	5,187
		228001 Maintenance - Civil	2,500

**Reasons for Variation in performance**

No significant variation

<b>Total</b>	<b>1,301,375</b>
Wage Recurrent	1,253,586
Non Wage Recurrent	47,789
<i>AIA</i>	0

**Output: 02 Outpatient services**

# Vote:166 Hoima Referral Hospital

## QUARTER 4: 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)	41,998 out patients treated comprising of 30,225 General patients and 11,773 specialized cases.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	8,000
		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	5,000
		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

Low Patient turn up confirmed during the Year.

<b>Total</b>	<b>47,789</b>
Wage Recurrent	0
Non Wage Recurrent	47,789
<b>AIA</b>	<b>0</b>

### Output: 03 Medicines and health supplies procured and dispensed

assorted medicines and health supplies procured	UGX. 259,397,909 worth of assorted medicines and health supplies received from NMS.	<b>Item</b>	<b>Spent</b>
		228001 Maintenance - Civil	4,138
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

### Reasons for Variation in performance

Ordering cycle differs its bi-monthly

<b>Total</b>	<b>6,638</b>
Wage Recurrent	0
Non Wage Recurrent	6,638
<b>AIA</b>	<b>0</b>

### Output: 04 Diagnostic services

25,000 Lab tests 1,500 Blood transfusions 1,500 Xrays 1,050 Ultrasound scans	30,102 lab investigations carried out, 1,708 ultrasound scans done, 932 X-ray tests done and 1,898 blood transfusions done.	<b>Item</b>	<b>Spent</b>
		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	650



# Vote:166 Hoima Referral Hospital

## QUARTER 4: 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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### Reasons for Variation in performance

Availability of Consumables

	<b>Total</b>	<b>4,650</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,650
	<i>AIA</i>	0

### Output: 05 Hospital Management and support services

		Item	Spent
1 Hospital Board functional	1 Hospital Board meeting held, statutory	211103 Allowances (Inc. Casuals, Temporary)	3,408
Statutory committees functional	committee meeting held, 1 quarterly	212102 Pension for General Civil Service	104,984
1 Internal audit report	internal audit report prepared , paid Staff	213002 Incapacity, death benefits and funeral	250
Final Accounts prepared	on time and Hospital machinery and	expenses	
100% of staff paid on time	equipment maintained, finances and other	213004 Gratuity Expenses	145,307
	resources managed	221001 Advertising and Public Relations	1,000
		221003 Staff Training	1,000
		221007 Books, Periodicals & Newspapers	1,500
		221009 Welfare and Entertainment	1,400
		221010 Special Meals and Drinks	5,000
		221011 Printing, Stationery, Photocopying and	3,000
		Binding	
		221012 Small Office Equipment	600
		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	757
		228002 Maintenance - Vehicles	2,500

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>301,706</b>
	Wage Recurrent	0
	Non Wage Recurrent	301,706
	<i>AIA</i>	0

### Output: 06 Prevention and rehabilitation services

# Vote:166 Hoima Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
7,500 Immunizations HIV sero-prevalence less than 5 %	7913 immunizations carried out,2,654 ANC cases handled,1,361 FP cases attended to, including 767 PMTCT cases.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,238
		221002 Workshops and Seminars	750
		221003 Staff Training	750
		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	750
		222001 Telecommunications	1,250
		223005 Electricity	1,250
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,150
		224004 Cleaning and Sanitation	1,500
		227001 Travel inland	3,750
		227004 Fuel, Lubricants and Oils	7,500
		228001 Maintenance - Civil	3,750
		228002 Maintenance - Vehicles	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	550

### Reasons for Variation in performance

Availability of Vaccines and Child Health days have boasted numbers

	<b>Total</b>	<b>39,938</b>
	Wage Recurrent	0
	Non Wage Recurrent	39,938
	<i>AIA</i>	0

### Output: 07 Immunisation Services

8000 Immunizations	7,913 immunizations carried out	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221011 Printing, Stationery, Photocopying and Binding	750
		223005 Electricity	1,000
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,000

### Reasons for Variation in performance

Availability of Vaccines and Child Health days have boasted numbers

	<b>Total</b>	<b>16,750</b>
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# Vote:166 Hoima Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	16,750
		AIA	0

### Output: 19 Human Resource Management Services

100% of staff who paid on time	Staff salaries paid, staff appraisals carried out, necessary HR submissions made to Health Services commission.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,000

#### Reasons for Variation in performance

None		<b>Total</b>	<b>3,000</b>
		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.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	250
		221011 Printing, Stationery, Photocopying and Binding	750

#### Reasons for Variation in performance

None		<b>Total</b>	<b>1,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,000
		AIA	0

#### Arrears

<b>Total For SubProgramme</b>	<b>1,722,845</b>
Wage Recurrent	1,253,586
Non Wage Recurrent	469,259
AIA	0

#### Recurrent Programmes

### Subprogram: 02 Hoima Referral Hospital Internal Audit

#### Outputs Provided

### Output: 05 Hospital Management and support services

1 quarterly audit report made	2 quarterly internal audit report prepared and submitted, deliveries of medicines, medical and sundry supplies verified.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,000

#### Reasons for Variation in performance

Achieved as planned		<b>Total</b>	<b>2,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,000

# Vote:166 Hoima Referral Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		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

1 quarterly routine medical equipment maintenance outreach in Bunyoro Region	2 Regional routine medical equipment maintenance outreach in Bunyoro done, machinery and equipment maintained.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,250
		223005 Electricity	2,750
		227001 Travel inland	3,307
		227004 Fuel, Lubricants and Oils	6,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,556

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>16,864</b>
Wage Recurrent	0
Non Wage Recurrent	16,864
AIA	0
<b>Total For SubProgramme</b>	<b>16,864</b>
Wage Recurrent	0
Non Wage Recurrent	16,864
AIA	0

### Development Projects

#### Project: 1004 Hoima Rehabilitation Referral Hospital

##### Capital Purchases

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

defects liability period starts	Completed the perimeter fence	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	175,000

### Reasons for Variation in performance

Achieved

<b>Total</b>	<b>175,000</b>
GoU Development	175,000
External Financing	0
AIA	0

##### Output: 80 Hospital Construction/rehabilitation

defects liability period starts	Completed the sewerage system and lagoon	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	40,000

# Vote:166 Hoima Referral Hospital

## QUARTER 4: 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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### Reasons for Variation in performance

Achieved

<b>Total</b>	<b>40,000</b>
GoU Development	40,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>215,000</b>
GoU Development	215,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1480 Institutional Support to Hoima Regional Hospital

#### Capital Purchases

#### Output: 85 Purchase of Medical Equipment

N/A

Item	Spent
312211 Office Equipment	50,000

### Reasons for Variation in performance

Achieved

<b>Total</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0

**GRAND TOTAL 2,006,708**

Wage Recurrent	1,253,586
Non Wage Recurrent	488,122
GoU Development	265,000
External Financing	0
AIA	0