

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	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.198	3.099	2.672	50.0%	43.1%	86.2%
	Non Wage	2.226	1.125	0.846	50.5%	38.0%	75.2%
Dev't.	GoU	0.760	0.370	0.110	48.7%	14.5%	29.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.185	4.595	3.628	50.0%	39.5%	79.0%
Total GoU+Ext Fin (MTEF)		9.185	4.595	3.628	50.0%	39.5%	79.0%
	Arrears	0.110	0.110	0.110	100.0%	100.0%	100.0%
Total Budget		9.294	4.704	3.738	50.6%	40.2%	79.5%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.294	4.704	3.738	50.6%	40.2%	79.5%
Total Vote Budget Excluding Arrears		9.185	4.595	3.628	50.0%	39.5%	79.0%

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	9.18	4.59	3.63	50.0%	39.5%	79.0%
Total for Vote	9.18	4.59	3.63	50.0%	39.5%	79.0%

Matters to note in budget execution

The major areas of variances was the development funds where utilization was partially done due to incomplete ongoing work/services yet to be certified for payment. This was as a result of Procurement delays that were initiated late thus late implementation. Among the recurrent expenditures, most outputs were on track except for a few that were over targeted. However gratuity was not paid due to ongoing processing of files.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.264 Bn Shs	SubProgram/Project :01 Hoima Referral Hospital Services
Reason: Major unspent due to Pensioners files under delayed processing. Files were delayed for reasons such as insufficient documentations such as support documents thus process was waiting for beneficiaries to send them in.	
<i>Items</i>	

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227,025,800.000 UShs	213004 Gratuity Expenses	Reason: Pensioners files were under processing and delayed due to insufficient documentation e.g. some pensioners lack of confirmation letters and other support documents.
30,341,366.000 UShs	224004 Cleaning and Sanitation	Reason: Services were ongoing and assessments were yet complete to warrant payments.
6,527,692.000 UShs	228002 Maintenance - Vehicles	Reason: Services were ongoing despite delays in completion hence payment could not be done without certificates of work completed.
0.007 Bn Shs	SubProgram/Project :03 Hoima Regional Maintenance	
		Reason: Work was ongoing for equipment maintenance and was due for payment upon completion in subsequent quarter.
<i>Items</i>		
6,625,658.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	Reason: Work of equipment repairs ongoing pending payment upon completion
0.183 Bn Shs	SubProgram/Project :1004 Hoima Rehabilitation Referral Hospital	
		Reason: The on going Works were yet to be completed. Payment was therefore not done before completion certificates were issued. However progress in respect to scope and time was on track.
<i>Items</i>		
155,000,000.000 UShs	312104 Other Structures	Reason: The on going Works were yet to be completed. Payment was therefore not done before completion certificates were issued. However progress in respect to scope and time was on track.
28,210,466.000 UShs	312101 Non-Residential Buildings	Reason: The on going Works were yet to be completed. Payment was therefore not done before completion certificates were issued. However progress in respect to scope and time was on track.
0.077 Bn Shs	SubProgram/Project :1480 Institutional Support to Hoima Regional Hospital	
		Reason: Work/services were ongoing but incomplete. Call off orders were issued for theater table and repair of major equipment such as delivery beds and minor retooling through repairs on maternity ward among others. All were yet to be executed thus most payments were withheld until completion of delivery.
<i>Items</i>		
76,717,800.000 UShs	312202 Machinery and Equipment	Reason: Work/services were ongoing but incomplete. Call off orders were issued for theater table and repair of major equipment such as delivery beds and minor retooling through repairs on maternity ward among others. All were yet to be executed thus most payments were withheld until completion of delivery.
(ii) Expenditures in excess of the original approved budget		

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

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Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% increase of specialized clinic outpatient attendances	Percentage	10%	5%
% increase of diagnostic investigations carried out	Percentage	15%	8%
Bed occupancy rate	Percentage	85%	86.4%

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 2019/20	Actuals By END Q2
No. of in-patients (Admissions)	Number	30000	13508
Average Length of Stay (ALOS) - days	Number	4	3.6
Bed Occupancy Rate (BOR)	Rate	85%	86.4%
Number of Major Operations (including Ceasarian se	Number	6500	2472
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of general outpatients attended to	Number	180000	57129
No. of specialised outpatients attended to	Number	60000	28665
Referral cases in	Number	4800	3657
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Value of medicines received/dispensed (Ush bn)	Value	1.4	0.5333
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of laboratory tests carried out	Number	120000	64340
No. of patient xrays (imaging) taken	Number	8000	1210
Number of Ultra Sound Scans	Number	6000	5324
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Assets register updated on a quarterly basis	Number	1	1

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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 2019/20	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	16000	5412
No. of children immunised (All immunizations)	Number	32000	17866
No. of family planning users attended to (New and Old)	Number	5000	2189
Number of ANC Visits (All visits)	Number	16000	5412
Percentage of HIV positive pregnant women not on H	Percentage	5%	3%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Childhood Vaccinations given (All contac	Number	32000	17866
Sub Programme : 02 Hoima Referral Hospital Internal Audit			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	1
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			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	1
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 : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1
No. of reconstructed/rehabilitated general wards	Number		6
Cerificates of progress/ Completion	CERT Stages	65%	1
Sub Programme : 1480 Institutional Support to Hoima Regional Hospital			

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KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Value of medical equipment procured (Ush Bn)	Value	0.100	0.02

Performance highlights for the Quarter

Overall, recurrent budget expenditure was on track while development budget was underutilized. The major areas of variances was the development funds where utilization was partially done due to incomplete ongoing work/services yet to be certified for payment. Procurement delays led to delayed implementation delays while gratuity payment was delayed due to file processing.

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
Program 0856 Regional Referral Hospital Services	9.29	4.70	3.74	50.6%	40.2%	79.5%
<i>Class: Outputs Provided</i>	8.42	4.22	3.52	50.1%	41.8%	83.3%
085601 Inpatient services	6.54	3.27	2.84	50.0%	43.4%	86.8%
085602 Outpatient services	0.30	0.15	0.13	48.3%	44.1%	91.5%
085603 Medicines and health supplies procured and dispensed	0.06	0.03	0.03	50.1%	50.1%	100.0%
085604 Diagnostic services	0.02	0.01	0.01	50.1%	46.9%	93.7%
085605 Hospital Management and support services	1.30	0.67	0.41	51.3%	31.7%	61.8%
085606 Prevention and rehabilitation services	0.14	0.07	0.07	50.1%	47.2%	94.3%
085607 Immunisation Services	0.05	0.02	0.02	50.1%	45.7%	91.4%
085619 Human Resource Management Services	0.01	0.01	0.01	50.1%	50.1%	100.0%
085620 Records Management Services	0.00	0.00	0.00	50.1%	50.1%	100.0%
<i>Class: Capital Purchases</i>	0.76	0.37	0.11	48.7%	14.5%	29.7%
085680 Hospital Construction/rehabilitation	0.66	0.28	0.09	42.1%	14.4%	34.1%
085685 Purchase of Medical Equipment	0.10	0.09	0.02	92.0%	15.3%	16.6%
<i>Class: Arrears</i>	0.11	0.11	0.11	100.0%	100.0%	100.0%
085699 Arrears	0.11	0.11	0.11	100.0%	100.0%	100.0%
Total for Vote	9.29	4.70	3.74	50.6%	40.2%	79.5%

Table V3.2: 2019/20 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>	8.42	4.22	3.52	50.1%	41.8%	83.3%
211101 General Staff Salaries	6.20	3.10	2.67	50.0%	43.1%	86.2%
211103 Allowances (Inc. Casuals, Temporary)	0.17	0.09	0.09	50.1%	50.1%	100.0%
212102 Pension for General Civil Service	0.39	0.20	0.20	52.1%	50.5%	96.9%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.1%	50.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.1%	50.1%	100.0%

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213004 Gratuity Expenses	0.45	0.23	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.1%	50.1%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	50.1%	50.1%	100.0%
221003 Staff Training	0.01	0.00	0.00	50.1%	50.1%	100.0%
221006 Commissions and related charges	0.00	0.00	0.00	50.1%	50.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	56.5%	56.5%	100.0%
221010 Special Meals and Drinks	0.08	0.04	0.04	48.2%	44.9%	93.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.03	45.2%	45.2%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.1%	50.1%	100.0%
222001 Telecommunications	0.01	0.01	0.01	50.1%	50.1%	100.0%
223005 Electricity	0.24	0.12	0.12	50.0%	50.0%	100.0%
223006 Water	0.12	0.05	0.05	40.1%	40.1%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	50.1%	50.1%	100.0%
224001 Medical Supplies	0.05	0.03	0.03	50.1%	50.1%	100.0%
224004 Cleaning and Sanitation	0.14	0.08	0.05	61.2%	39.2%	64.1%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	50.1%	50.1%	100.0%
227001 Travel inland	0.06	0.03	0.03	50.1%	50.1%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	50.1%	50.1%	100.0%
228001 Maintenance - Civil	0.07	0.04	0.04	50.1%	50.1%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.01	50.1%	29.7%	59.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.05	0.04	50.1%	43.6%	87.1%
Class: Capital Purchases	0.76	0.37	0.11	48.7%	14.5%	29.7%
312101 Non-Residential Buildings	0.05	0.04	0.01	86.0%	29.6%	34.4%
312104 Other Structures	0.61	0.24	0.08	38.5%	13.1%	34.0%
312202 Machinery and Equipment	0.10	0.09	0.02	92.0%	15.3%	16.6%
Class: Arrears	0.11	0.11	0.11	100.0%	100.0%	100.0%
321607 Utility arrears (Budgeting)	0.11	0.11	0.11	100.0%	100.0%	100.0%
Total for Vote	9.29	4.70	3.74	50.6%	40.2%	79.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	9.29	4.70	3.74	50.6%	40.2%	79.5%
<i>Recurrent SubProgrammes</i>						
01 Hoima Referral Hospital Services	8.43	4.28	3.58	50.8%	42.5%	83.6%
02 Hoima Referral Hospital Internal Audit	0.01	0.00	0.00	50.1%	50.1%	100.0%
03 Hoima Regional Maintenance	0.10	0.05	0.05	53.1%	46.5%	87.6%
<i>Development Projects</i>						
1004 Hoima Rehabilitation Referral Hospital	0.66	0.28	0.09	42.1%	14.4%	34.1%
1480 Institutional Support to Hoima Regional Hospital	0.10	0.09	0.02	92.0%	15.3%	16.6%
Total for Vote	9.29	4.70	3.74	50.6%	40.2%	79.5%

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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 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

30,000 inpatients managed	13508 Inpatients seen	Item	Spent
		211101 General Staff Salaries	2,672,237
		211103 Allowances (Inc. Casuals, Temporary)	11,724
		213001 Medical expenses (To employees)	4,007
		221002 Workshops and Seminars	2,003
		221009 Welfare and Entertainment	6,495
		221010 Special Meals and Drinks	22,861
		221011 Printing, Stationery, Photocopying and Binding	7,017
		222001 Telecommunications	2,504
		223005 Electricity	42,125
		223006 Water	16,875
		224004 Cleaning and Sanitation	26,355
		227004 Fuel, Lubricants and Oils	10,391
		228001 Maintenance - Civil	10,793
		228002 Maintenance - Vehicles	1,853

Reasons for Variation in performance

Under-performed by 843 due to frequent stock-outs of medicines and health supplies because of delayed supplies as well as insufficient budgets to satisfy need

Total	2,837,242
Wage Recurrent	2,672,237
Non Wage Recurrent	165,005
<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	US\$ Thousand
170,000 ordinary Out patients treated 80,000 specialised outpatients	57129 Gen OPD 28665 specialized outpatients	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,002
		213002 Incapacity, death benefits and funeral expenses	3,005
		221003 Staff Training	2,003
		221009 Welfare and Entertainment	4,007
		221010 Special Meals and Drinks	3,009
		221011 Printing, Stationery, Photocopying and Binding	6,010
		222001 Telecommunications	2,003
		223005 Electricity	62,125
		223006 Water	25,375
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	10,017
		227004 Fuel, Lubricants and Oils	5,588
		228001 Maintenance - Civil	7,287
		228002 Maintenance - Vehicles	851

Reasons for Variation in performance

Under performed by 15445 OPD General and 4194 specialized clinics due to wrong entries. The annual target was supposed to be 120,000 (not 180,000) thus apparent over-targeting since wrong figure was captured yet it included specialized cases

Total	134,283
Wage Recurrent	0
Non Wage Recurrent	134,283
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

EMHS worth 1.5BN procured and dispensed	UGX 533 M medicines received and dispensed	Item	Spent
		228001 Maintenance - Civil	8,289
		228003 Maintenance – Machinery, Equipment & Furniture	23,540

Reasons for Variation in performance

Under performed due to revised (lowered) budget allocation at NMS. i.e. from 1.4 to 1.2 annual allocation for Hoima hospital

Total	31,829
Wage Recurrent	0
Non Wage Recurrent	31,829
<i>AIA</i>	0

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
120,000 Laboratory tests	64296 Lab tests done	Item	Spent
8,000 Xrays taken	1210 X-rays done	211103 Allowances (Inc. Casuals, Temporary)	1,002
8,000 Ultra sound scans	5324 Ultrasound scans done	221011 Printing, Stationery, Photocopying and Binding	1,503
10,000 blood transfusions made	5689 Blood transfusions done	223005 Electricity	1,500
		223006 Water	500
		227001 Travel inland	2,003
		227004 Fuel, Lubricants and Oils	1,503
		228002 Maintenance - Vehicles	720

Reasons for Variation in performance

The output for Lab tests and Ultrasound scans were on track cumulatively.

However x-rays done under performed due to frequent stock-outs of health supplies and reagents from NMS. The under supply was associated with low budget allocation as well as stock-outs at NMS as well

Total	8,730
Wage Recurrent	0
Non Wage Recurrent	8,730
<i>AIA</i>	0

Output: 05 Hospital Management and support services

4 Hospital board meetings	2 Hospital Board Management meeting held	Item	Spent
4 internal audit reports		211103 Allowances (Inc. Casuals, Temporary)	54,910
Regular internal support supervisions	10 External Support supervisions visits done,	212102 Pension for General Civil Service	195,636
4 Senior staff meetings	2 Senior staff meeting held	213001 Medical expenses (To employees)	301
2 General staff meetings	2 Budget performance report submitted	213002 Incapacity, death benefits and funeral expenses	501
4 Budget Performance reports	2 Financial reports submitted	221001 Advertising and Public Relations	3,506
4 Performance reviews	6 HMIS report submitted	221003 Staff Training	2,003
3 Financial reports		221009 Welfare and Entertainment	2,504
12 monthly HMIS reports		221010 Special Meals and Drinks	10,017
1 ambulance		221011 Printing, Stationery, Photocopying and Binding	6,010
		221012 Small Office Equipment	601
		223005 Electricity	10,000
		224001 Medical Supplies	26,490
		224004 Cleaning and Sanitation	23,304
		224005 Uniforms, Beddings and Protective Gear	5,009
		227001 Travel inland	601
		227004 Fuel, Lubricants and Oils	15,026
		228001 Maintenance - Civil	1,517
		228002 Maintenance - Vehicles	2,531

Reasons for Variation in performance

No variations except for the supervisions that were above target. This was as a result of partners (i.e. CHAI and IDI) supporting the hospital with additional inputs.

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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	360,465
		Wage Recurrent	0
		Non Wage Recurrent	360,465
		<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

		Item	Spent
16,000 ANC cases handled	5412 ANC cases managed	211103 Allowances (Inc. Casuals, Temporary)	4,483
6,000 PMTCT cases seen	1854 PMTCT mothers seen 5 Specialized	221003 Staff Training	751
12 specialist outreaches	Outreaches	221006 Commissions and related charges	2,003
12 monthly education and sensitization radio talk shows	5 Radio talk shows conducted	221011 Printing, Stationery, Photocopying and Binding	2,254
5000 family planning contacts	2189 Family Planning contacts done	221012 Small Office Equipment	751
		222001 Telecommunications	2,504
		223005 Electricity	250
		223006 Water	5,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,162
		224004 Cleaning and Sanitation	1,500
		227001 Travel inland	7,513
		227004 Fuel, Lubricants and Oils	15,026
		228001 Maintenance - Civil	7,513
		228002 Maintenance - Vehicles	2,531
		228003 Maintenance – Machinery, Equipment & Furniture	6,536

Reasons for Variation in performance

Above or on track (for the year) for most targets despite below target for Family planning contacts during the quarter with likely reason being use of other surrounding lower level facilities

	Total	65,778
	Wage Recurrent	0
	Non Wage Recurrent	65,778
	<i>AIA</i>	0

Output: 07 Immunisation 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	US\$ Thousand
32,000 immunizations done	17866 Immunizations done	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,504 1,503 2,000 2,000 3,005 1,000 3,005 5,009 1,013
Reasons for Variation in performance			
Cumulative performance on track			
		Total	21,038
		Wage Recurrent	0
		Non Wage Recurrent	21,038
		AIA	0
Output: 19 Human Resource Management Services			
12 monthly payrolls prepared staff appraisals done	6 Payrolls (inclusive of staff salary) processed and paid on time	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	Spent 4,007 2,003
Reasons for Variation in performance			
No variation was observed			
		Total	6,010
		Wage Recurrent	0
		Non Wage Recurrent	6,010
		AIA	0
Output: 20 Records Management Services			
Registry operationalised	1 Registry functional	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	Spent 501 1,503
Reasons for Variation in performance			
No variation was observed			
		Total	2,003
		Wage Recurrent	0
		Non Wage Recurrent	2,003
		AIA	0
Arrears			
		Total For SubProgramme	3,467,379

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
		Wage Recurrent	2,672,237
		Non Wage Recurrent	795,142
		AIA	0

Recurrent Programmes

Subprogram: 02 Hoima Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

		Item	Spent
4 quarterly audit reports made and submitted to management	1 internal Audit office facilitated to produce 1 report	211103 Allowances (Inc. Casuals, Temporary)	4,007

systems for checks and controls established to ensure efficient and effective management of public resources established

Reasons for Variation in performance

No variation was seen

Total	4,007
Wage Recurrent	0
Non Wage Recurrent	4,007
AIA	0
Total For SubProgramme	4,007
Wage Recurrent	0
Non Wage Recurrent	4,007
AIA	0

Recurrent Programmes

Subprogram: 03 Hoima Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

		Item	Spent
one annual performance review meeting held	2 performance review done 4 equipment maintenance trip done 1 inventory updated	211103 Allowances (Inc. Casuals, Temporary)	3,005
medical equipment in the region maintained and repaired	Laptop procurement in process at invitation of quotations level	221008 Computer supplies and Information Technology (IT)	6,000
annual inventory of all medical equipment carried out		223005 Electricity	4,000
Laptop computer procured for Head of Accountants		224005 Uniforms, Beddings and Protective Gear	1,002
		227001 Travel inland	8,014
		227004 Fuel, Lubricants and Oils	10,017
		228003 Maintenance – Machinery, Equipment & Furniture	14,775

Reasons for Variation in performance

Process is on going and on track the variation observed in equipment maintenance trips done was due to additional support from implementing partners i.e. IDI that supported the equipment workshop

Total	46,813
Wage Recurrent	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	US\$ Thousand
		Non Wage Recurrent	46,813
		AIA	0
		Total For SubProgramme	46,813
		Wage Recurrent	0
		Non Wage Recurrent	46,813
		AIA	0

Development Projects

Project: 1004 Hoima Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Spent
one Hospital ambulance procured	312101 Non-Residential Buildings	14,790
solar system on critical wards installed and functionalized	312104 Other Structures	80,000
old water piping system with tanks and pumps revitalized and functional		
Oxygen to Pediatric and Neonatal unit and Accident and emergency piped and functional		

Reasons for Variation in performance

On track (for other outputs) except for ambulance (initially planned for) that is not going to be procured due to budget cuts for transport equipment

Total	94,790
GoU Development	94,790
External Financing	0
AIA	0
Total For SubProgramme	94,790
GoU Development	94,790
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
assorted medical equipment procured	312202 Machinery and Equipment	15,282
assorted office equipment procured		
- Call off order were issued for Theater table		
- Maintenance (delivery beds was done)		
- Assorted retooling ongoing inclusive of solicitation of quotations for maternity ceiling and air coolers for Gynecology theater was done		

Reasons for Variation in performance

On track

Total 15,282

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
		GoU Development	15,282
		External Financing	0
		AIA	0
		Total For SubProgramme	15,282
		GoU Development	15,282
		External Financing	0
		AIA	0
		GRAND TOTAL	3,628,271
		Wage Recurrent	2,672,237
		Non Wage Recurrent	845,962
		GoU Development	110,072
		External Financing	0
		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
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Hoima Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

7500 Patients managed	6657 Inpatients seen	Item	Spent
		211101 General Staff Salaries	1,444,778
		211103 Allowances (Inc. Casuals, Temporary)	5,799
		213001 Medical expenses (To employees)	1,982
		221002 Workshops and Seminars	991
		221009 Welfare and Entertainment	3,964
		221010 Special Meals and Drinks	11,686
		221011 Printing, Stationery, Photocopying and Binding	4,954
		222001 Telecommunications	1,239
		223005 Electricity	21,063
		223006 Water	11,875
		224004 Cleaning and Sanitation	13,405
		227004 Fuel, Lubricants and Oils	5,140
		228001 Maintenance - Civil	5,338
		228002 Maintenance - Vehicles	917

Reasons for Variation in performance

Under-performed by 843 due to frequent stock-outs of medicines and health supplies because of delayed supplies as well as insufficient budgets to satisfy need

Total	1,533,130
Wage Recurrent	1,444,778
Non Wage Recurrent	88,352
<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
30,000 General outpatients treated	27055 General OPD treated 12859 specialized outpatients managed	Item	Spent
15,000 specialized outpatients managed		211103 Allowances (Inc. Casuals, Temporary)	495
		213002 Incapacity, death benefits and funeral expenses	1,486
		221003 Staff Training	991
		221009 Welfare and Entertainment	1,982
		221010 Special Meals and Drinks	477
		221011 Printing, Stationery, Photocopying and Binding	2,973
		222001 Telecommunications	991
		223005 Electricity	31,063
		223006 Water	15,375
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	4,954
		227004 Fuel, Lubricants and Oils	2,764
		228001 Maintenance - Civil	3,604
		228002 Maintenance - Vehicles	502

Reasons for Variation in performance

Under performed by 15445 OPD General and 4194 specialized clinics due to wrong entries. The annual target was supposed to be 120,000 (not 180,000) thus apparent over-targeting since wrong figure was captured yet it included specialized cases

Total	69,657
Wage Recurrent	0
Non Wage Recurrent	69,657
AIA	0

Output: 03 Medicines and health supplies procured and dispensed

UGX 375 Million medicines and health supplies procured and dispensed	UGX 158 Million medicines received	Item	Spent
		228001 Maintenance - Civil	4,100
Private wing medicines procured		228003 Maintenance – Machinery, Equipment & Furniture	11,643

Reasons for Variation in performance

Under performed due to revised (lowered) budget allocation at NMS. i.e. from 1.4 to 1.2 annual allocation for Hoima hospital

Total	15,743
Wage Recurrent	0
Non Wage Recurrent	15,743
AIA	0

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
30,000 Lab tests done	26191 Lab tests done 97 X-rays done 2692	Item	Spent
2000 X rays done	Ultrasound scans done 1924 Blood transfusions done	211103 Allowances (Inc. Casuals, Temporary)	495
2,000 Ultrasound scans done		221011 Printing, Stationery, Photocopying and Binding	743
2,500 Blood transfusions done		223005 Electricity	750
		223006 Water	250
		227001 Travel inland	991
		227004 Fuel, Lubricants and Oils	743
		228002 Maintenance - Vehicles	62

Reasons for Variation in performance

The output for Lab tests and Ultrasound scans were on track cumulatively.

However x-rays done under performed due to frequent stock-outs of health supplies and reagents from NMS. The under supply was associated with low budget allocation as well as stock-outs at NMS as well

Total	4,034
Wage Recurrent	0
Non Wage Recurrent	4,034
A/A	0

Output: 05 Hospital Management and support services

1 Hospital Board meetings held	1 Hospital Board Management meeting held	Item	Spent
1 Internal audit reports submitted	5 External Support supervisions done,	211103 Allowances (Inc. Casuals, Temporary)	27,159
1 External support supervisions	1 Senior staff meeting held	212102 Pension for General Civil Service	101,992
1 Senior staff meetings held	1 Budget performance report submitted	213001 Medical expenses (To employees)	149
1 General staff meetings held	1 Financial report submitted	213002 Incapacity, death benefits and funeral expenses	248
1 Budget performance reports submitted	3 HMIS report submitted	221001 Advertising and Public Relations	1,734
1 Financial report submitted		221003 Staff Training	991
3 HMIS reports submitted		221009 Welfare and Entertainment	1,239
		221010 Special Meals and Drinks	4,954
		221011 Printing, Stationery, Photocopying and Binding	2,973
		221012 Small Office Equipment	297
		223005 Electricity	5,000
		224001 Medical Supplies	13,102
		224004 Cleaning and Sanitation	14,553
		224005 Uniforms, Beddings and Protective Gear	2,477
		227001 Travel inland	297
		227004 Fuel, Lubricants and Oils	7,432
		228001 Maintenance - Civil	750

Reasons for Variation in performance

No variations except for the supervisions that were above target. This was as a result of partners (i.e. CHAI and IDI) supporting the hospital with additional inputs.

Total	185,346
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	185,346
		AIA	0

Output: 06 Prevention and rehabilitation services

		Item	Spent
4,000 ANC cases managed	2897 ANC cases managed		
	902 PMTCT mothers	211103 Allowances (Inc. Casuals, Temporary)	2,217
1,500 PMTCT mothers seen	3 Specialized Outreaches conducted	221003 Staff Training	372
	3 Radio talk shows conducted	221006 Commissions and related charges	991
4 Specialist outreaches conducted	1069 Family Planning contacts done	221011 Printing, Stationery, Photocopying and Binding	1,115
		221012 Small Office Equipment	372
3 Radio talk shows conducted		222001 Telecommunications	1,239
		223005 Electricity	125
1,250 Family Planning contacts seen		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,542
		227001 Travel inland	3,716
		227004 Fuel, Lubricants and Oils	7,432
		228001 Maintenance - Civil	3,716
		228002 Maintenance - Vehicles	1,031
		228003 Maintenance – Machinery, Equipment & Furniture	3,233

Reasons for Variation in performance

Above or on track (for the year) for most targets despite below target for Family planning contacts during the quarter with likely reason being use of other surrounding lower level facilities

	Total	31,600
	Wage Recurrent	0
	Non Wage Recurrent	31,600
	AIA	0

Output: 07 Immunisation Services

		Item	Spent
8,000 immunizations done	6407 Immunizations done		
		211103 Allowances (Inc. Casuals, Temporary)	1,239
		221011 Printing, Stationery, Photocopying and Binding	743
		223005 Electricity	1,000
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,486
		227001 Travel inland	1,486
		227004 Fuel, Lubricants and Oils	2,477

Reasons for Variation in performance

Cumulative performance on track

	Total	9,432
	Wage Recurrent	0
	Non Wage Recurrent	9,432

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
		AIA	0
Output: 19 Human Resource Management Services			
3 payrolls prepared and paid on time	3 Payrolls processed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,982
		221011 Printing, Stationery, Photocopying and Binding	991
Reasons for Variation in performance			
No variation was observed			
		Total	2,973
		Wage Recurrent	0
		Non Wage Recurrent	2,973
		AIA	0
Output: 20 Records Management Services			
1 registry functional	1 registry functional	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	248
		221011 Printing, Stationery, Photocopying and Binding	743
Reasons for Variation in performance			
No variation was observed			
		Total	991
		Wage Recurrent	0
		Non Wage Recurrent	991
		AIA	0
Arrears			
		Total For SubProgramme	1,852,906
		Wage Recurrent	1,444,778
		Non Wage Recurrent	408,128
		AIA	0
Recurrent Programmes			
Subprogram: 02 Hoima Referral Hospital Internal Audit			
Outputs Provided			
Output: 05 Hospital Management and support services			
1 internal audit report submitted	1 internal Audit office facilitated to conduct its duties and 1 report submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,982
Reasons for Variation in performance			
No variation was seen			
		Total	1,982
		Wage Recurrent	0
		Non Wage Recurrent	1,982
		AIA	0
		Total For SubProgramme	1,982
		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	1,982
		AIA	0

Recurrent Programmes

Subprogram: 03 Hoima Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

		Item	Spent
1 performance review done	1 performance review done	1 equipment	
1 equipment maintenance trip done	maintenance trip done	1 inventory updated	
	Laptop procurement in process		
		211103 Allowances (Inc. Casuals, Temporary)	1,486
		221008 Computer supplies and Information Technology (IT)	4,287
		223005 Electricity	3,089
		224005 Uniforms, Beddings and Protective Gear	1,002
		227001 Travel inland	3,964
		227004 Fuel, Lubricants and Oils	4,954
		228003 Maintenance – Machinery, Equipment & Furniture	14,775

Reasons for Variation in performance

Process is on going and on track
the variation observed in equipment maintenance trips done was due to additional support from implementing partners i.e. IDI that supported the equipment workshop

Total	33,558
Wage Recurrent	0
Non Wage Recurrent	33,558
AIA	0
Total For SubProgramme	33,558
Wage Recurrent	0
Non Wage Recurrent	33,558
AIA	0

Development Projects

Project: 1004 Hoima Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

		Item	Spent
Contracts signed and work commenced for water harvesting, solar and oxygen piping systems	Works ongoing for water harvesting, solar and Oxygen piping systems. Actual Work of installation was started during the quarter		
		312101 Non-Residential Buildings	14,790
		312104 Other Structures	80,000

Reasons for Variation in performance

On track (for other outputs) except for ambulance (initially planned for) that is not going to be procured due to budget cuts for transport equipment

Total	94,790
GoU Development	94,790
External Financing	0
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	UShs Thousand
		Total For SubProgramme	94,790
		GoU Development	94,790
		External Financing	0
		AIA	0

Development Projects

Project: 1480 Institutional Support to Hoima Regional Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

Assorted medical & office equipment procured		Item	Spent
	- Ongoing procurement of theater table	312202 Machinery and Equipment	15,282
	- Assorted maintenance (delivery beds done)		
	- Assorted purchase of equipment and other retooling components ongoing (such as ceiling fix on maternity and purchase of air coolers for new gynecology theater)		

Reasons for Variation in performance

On track

	Total	15,282
	GoU Development	15,282
	External Financing	0
	AIA	0
	Total For SubProgramme	15,282
	GoU Development	15,282
	External Financing	0
	AIA	0
	GRAND TOTAL	1,998,517
	Wage Recurrent	1,444,778
	Non Wage Recurrent	443,668
	GoU Development	110,072
	External Financing	0
	AIA	0

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

7500 Patients managed	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	426,924	0	426,924
	221010 Special Meals and Drinks	700	0	700
	224004 Cleaning and Sanitation	5,145	0	5,145
	Total	432,770	0	432,770
	Wage Recurrent	426,924	0	426,924
	Non Wage Recurrent	5,845	0	5,845
	AIA	0	0	0

Output: 02 Outpatient services

30000 General outpatients treated	Item	Balance b/f	New Funds	Total
15,000 specialized outpatients managed	221010 Special Meals and Drinks	2,000	0	2,000
	224004 Cleaning and Sanitation	10,500	0	10,500
	Total	12,500	0	12,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,500	0	12,500
	AIA	0	0	0

Output: 03 Medicines and health supplies procured and dispensed

UGX 375 Million medicines and health supplies procured and dispensed

1 Private wing medicines procured

Output: 04 Diagnostic services

30,000 Lab tests done	Item	Balance b/f	New Funds	Total
2000 X rays done	228002 Maintenance - Vehicles	582	0	582
2,000 Ultrasound scans done	Total	582	0	582
2,500 Blood transfusions done	Wage Recurrent	0	0	0
	Non Wage Recurrent	582	0	582
	AIA	0	0	0

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: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
1 Hospital Board meetings held				
1 Internal audit reports submitted	212102 Pension for General Civil Service	6,217	0	6,217
1 External support supervision done	213004 Gratuity Expenses	227,026	0	227,026
1 Senior staff meeting held	224004 Cleaning and Sanitation	12,196	0	12,196
1 General staff meeting held	228002 Maintenance - Vehicles	2,477	0	2,477
	Total	247,917	0	247,917
1 Budget performance reports submitted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 Financial report submitted	<i>Non Wage Recurrent</i>	<i>247,917</i>	<i>0</i>	<i>247,917</i>
3 HMIS reports submitted	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
4,000 ANC cases managed				
1,500 PMTCT mothers seen	224004 Cleaning and Sanitation	1,500	0	1,500
4 Specialist outreaches conducted	228002 Maintenance - Vehicles	2,477	0	2,477
	Total	3,977	0	3,977
3 Radio talk shows conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1,250 Family Planning contacts seen	<i>Non Wage Recurrent</i>	<i>3,977</i>	<i>0</i>	<i>3,977</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Immunisation Services

	Item	Balance b/f	New Funds	Total
8,000 immunizations done				
	224004 Cleaning and Sanitation	1,000	0	1,000
	228002 Maintenance - Vehicles	991	0	991
	Total	1,991	0	1,991
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,991</i>	<i>0</i>	<i>1,991</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

3 payrolls (inclusive of staff salaries) prepared and paid on time

Output: 20 Records Management Services

1 registry functional

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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Subprogram: 03 Hoima Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
1 performance review done				
1 equipment maintenance trip done	228003 Maintenance – Machinery, Equipment & Furniture	6,626	0	6,626
	Total	6,626	0	6,626
1 inventory updated				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 Laptop computer purchased				
	<i>Non Wage Recurrent</i>	<i>6,626</i>	<i>0</i>	<i>6,626</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Hoima Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
- 1 solar system completely installed on Pediatrics neonatal, Postnatal, surgical/Private ward, medical and maternal health blocks	312101 Non-Residential Buildings	28,210	0	28,210
	312104 Other Structures	155,000	0	155,000
	Total	183,210	0	183,210
- 1 Water harvesting system refurbished and installed to completion.				
	<i>GoU Development</i>	<i>183,210</i>	<i>0</i>	<i>183,210</i>
- 1 Oxygen piping on Pediatrics, Neonatal and A&Emergency wards installed				
	<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>

Project: 1480 Institutional Support to Hoima Regional Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

	Item	Balance b/f	New Funds	Total
- Theater table delivered and certified for payment				
- Assorted retooling done inclusive delivery of air coolers, minor fixes to maternity ward and repairs of equipment such as delivery beds	312202 Machinery and Equipment	76,718	0	76,718
	Total	76,718	0	76,718
	<i>GoU Development</i>	<i>76,718</i>	<i>0</i>	<i>76,718</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>
	GRAND TOTAL	966,290	0	966,290
	<i>Wage Recurrent</i>	<i>426,924</i>	<i>0</i>	<i>426,924</i>
	<i>Non Wage Recurrent</i>	<i>279,438</i>	<i>0</i>	<i>279,438</i>
	<i>GoU Development</i>	<i>259,928</i>	<i>0</i>	<i>259,928</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>