

Vote:166 Hoima Referral Hospital

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.198	4.649	4.049	75.0%	65.3%	87.1%
	Non Wage	2.226	1.682	1.448	75.6%	65.0%	86.0%
Dev.	GoU	0.760	0.720	0.632	94.7%	83.2%	87.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.185	7.051	6.128	76.8%	66.7%	86.9%
Total GoU+Ext Fin (MTEF)		9.185	7.051	6.128	76.8%	66.7%	86.9%
	Arrears	0.110	0.110	0.110	100.0%	100.0%	100.0%
Total Budget		9.294	7.161	6.238	77.0%	67.1%	87.1%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.294	7.161	6.238	77.0%	67.1%	87.1%
Total Vote Budget Excluding Arrears		9.185	7.051	6.128	76.8%	66.7%	86.9%

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	7.05	6.13	76.8%	66.7%	86.9%
Total for Vote	9.18	7.05	6.13	76.8%	66.7%	86.9%

Matters to note in budget execution

The major areas of variances was the poor absorption of gratuity funds where utilization was partially done due to delayed processing of beneficiaries files. The delays were mainly caused by the beneficiaries whose personal files were incomplete and were trying to fill them. Other areas of overall performance were done well

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	
0.212 Bn Shs	SubProgram/Project :01 Hoima Referral Hospital Services
Reason: Files for more Gratuity Beneficiaries were still undergoing processing	
Items	
212,129,100.000 UShs	213004 Gratuity Expenses

Vote:166 Hoima Referral Hospital

QUARTER 3: Highlights of Vote Performance

Reason: Files for more Gratuity Beneficiaries were still undergoing processing

(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			
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 Q3
% increase of specialized clinic outpatient attendances	Percentage	10%	7.5%
% increase of diagnostic investigations carried out	Percentage	15%	10%
Bed occupancy rate	Percentage	85%	84%

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 Q3
No. of in-patients (Admissions)	Number	30000	19787
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	85%	84%
Number of Major Operations (including Ceasarian se	Number	6500	3681
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of general outpatients attended to	Number	180000	83356
No. of specialised outpatients attended to	Number	60000	52014
Referral cases in	Number	4800	5732
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Value of medicines received/dispensed (Ush bn)	Value	1.4	0.908

Vote:166 Hoima Referral Hospital

QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of laboratory tests carried out	Number	120000	80980
No. of patient xrays (imaging) taken	Number	8000	2688
Number of Ultra Sound Scans	Number	6000	7863
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Assets register updated on a quarterly basis	Number	1	3
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 Q3
No. of antenatal cases (All attendances)	Number	16000	7301
No. of children immunised (All immunizations)	Number	32000	23993
No. of family planning users attended to (New and Old)	Number	5000	3697
Number of ANC Visits (All visits)	Number	16000	7301
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 Q3
Number of Childhood Vaccinations given (All contac	Number	32000	23993
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 Q3
Assets register updated on a quarterly basis	Number	4	3
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 Q3
Assets register updated on a quarterly basis	Number	4	3
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes

Vote:166 Hoima Referral Hospital

QUARTER 3: Highlights of Vote Performance

Sub Programme : 1004 Hoima Rehabilitation Referral Hospital			
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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			
KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Value of medical equipment procured (Ush Bn)	Value	0.100	0.086

Performance highlights for the Quarter

The major areas of variances was the poor absorption of gratuity funds where utilization was partially done due to delayed processing of beneficiaries files. The delays were mainly caused by the beneficiaries whose personal files were incomplete and were trying to fill them. Other areas of overall performance were done well

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	7.16	6.24	77.0%	67.1%	87.1%
Class: Outputs Provided	8.42	6.33	5.50	75.2%	65.2%	86.8%
085601 Inpatient services	6.54	4.90	4.30	75.0%	65.8%	87.7%
085602 Outpatient services	0.30	0.23	0.22	74.1%	73.3%	98.9%
085603 Medicines and health supplies procured and dispensed	0.06	0.05	0.05	75.0%	75.0%	100.0%
085604 Diagnostic services	0.02	0.01	0.01	75.0%	73.8%	98.3%
085605 Hospital Management and support services	1.30	0.99	0.76	76.2%	58.7%	77.1%
085606 Prevention and rehabilitation services	0.14	0.10	0.10	75.0%	74.9%	99.9%
085607 Immunisation Services	0.05	0.03	0.03	75.0%	72.9%	97.1%
085619 Human Resource Management Services	0.01	0.01	0.01	75.0%	75.0%	100.0%
085620 Records Management Services	0.00	0.00	0.00	75.0%	75.0%	100.0%
Class: Capital Purchases	0.76	0.72	0.63	94.7%	83.1%	87.7%
085680 Hospital Construction/rehabilitation	0.66	0.62	0.55	93.9%	82.7%	88.1%
085685 Purchase of Medical Equipment	0.10	0.10	0.09	100.0%	85.6%	85.6%
Class: Arrears	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	7.16	6.24	77.0%	67.1%	87.1%

Vote:166 Hoima Referral Hospital

QUARTER 3: Highlights of Vote Performance

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
Class: Outputs Provided	8.42	6.33	5.50	75.2%	65.2%	86.8%
211101 General Staff Salaries	6.20	4.65	4.05	75.0%	65.3%	87.1%
211103 Allowances (Inc. Casuals, Temporary)	0.17	0.13	0.13	76.5%	76.5%	100.0%
212102 Pension for General Civil Service	0.39	0.30	0.30	77.1%	76.5%	99.2%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.45	0.34	0.13	75.0%	28.3%	37.7%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	75.0%	75.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	75.0%	75.0%	100.0%
221006 Commissions and related charges	0.00	0.00	0.00	75.0%	75.0%	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	0.02	0.02	78.3%	78.3%	100.0%
221010 Special Meals and Drinks	0.08	0.06	0.05	74.1%	66.8%	90.1%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.04	0.04	72.6%	72.6%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.24	0.18	0.18	75.0%	72.9%	97.2%
223006 Water	0.12	0.09	0.09	70.1%	70.1%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	75.0%	75.0%	100.0%
224001 Medical Supplies	0.05	0.04	0.04	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.14	0.11	0.10	80.6%	73.9%	91.7%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	75.0%	75.0%	100.0%
227001 Travel inland	0.06	0.05	0.05	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.09	0.09	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.07	0.05	0.05	74.0%	74.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.08	0.08	75.8%	75.8%	100.0%
Class: Capital Purchases	0.76	0.72	0.63	94.7%	83.1%	87.7%
312101 Non-Residential Buildings	0.05	0.05	0.04	100.0%	86.0%	86.0%
312104 Other Structures	0.61	0.57	0.50	93.4%	82.5%	88.3%
312202 Machinery and Equipment	0.10	0.10	0.09	100.0%	85.6%	85.6%
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	7.16	6.24	77.0%	67.1%	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
---------------------------------	-----------------	----------	-------	-----------------------	--------------------	---------------------

Vote:166 Hoima Referral Hospital

QUARTER 3: Highlights of Vote Performance

Program 0856 Regional Referral Hospital Services	9.29	7.16	6.24	77.0%	67.1%	87.1%
<i>Recurrent SubProgrammes</i>						
01 Hoima Referral Hospital Services	8.43	6.36	5.52	75.4%	65.5%	86.9%
02 Hoima Referral Hospital Internal Audit	0.01	0.01	0.01	75.0%	75.0%	100.0%
03 Hoima Regional Maintenance	0.10	0.08	0.08	77.3%	77.1%	99.8%
<i>Development Projects</i>						
1004 Hoima Rehabilitation Referral Hospital	0.66	0.62	0.55	93.9%	82.7%	88.1%
1480 Institutional Support to Hoima Regional Hospital	0.10	0.10	0.09	100.0%	85.6%	85.6%
Total for Vote	9.29	7.16	6.24	77.0%	67.1%	87.1%

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
---------------------------------	----------------------------	-----------------	--------------	------------------------------	---------------------------	----------------------------

Vote:166 Hoima Referral Hospital

QUARTER 3: 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
------------------------	--	--	------------------

Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Hoima Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

30,000 inpatients managed	19787 Inpatients seen	Item	Spent
		211101 General Staff Salaries	4,049,032
		211103 Allowances (Inc. Casuals, Temporary)	17,567
		213001 Medical expenses (To employees)	6,003
		221002 Workshops and Seminars	3,002
		221009 Welfare and Entertainment	8,247
		221010 Special Meals and Drinks	33,409
		221011 Printing, Stationery, Photocopying and Binding	13,509
		222001 Telecommunications	3,752
		223005 Electricity	63,188
		223006 Water	32,188
		224004 Cleaning and Sanitation	36,178
		227004 Fuel, Lubricants and Oils	15,569
		228001 Maintenance - Civil	16,172
		228002 Maintenance - Vehicles	2,777

Reasons for Variation in performance

Target not achieved as result of frequent stock-outs of essential medicines thus clients seeking treatment elsewhere

Total	4,300,591
Wage Recurrent	4,049,032
Non Wage Recurrent	251,559
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:166 Hoima Referral Hospital

QUARTER 3: 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	83356 Gen OPD patients seen	Item	Spent
80,000 specialised outpatients	52014 specialized outpatients seen	211103 Allowances (Inc. Casuals, Temporary)	1,501
		213002 Incapacity, death benefits and funeral expenses	4,503
		221003 Staff Training	3,002
		221009 Welfare and Entertainment	6,003
		221010 Special Meals and Drinks	5,031
		221011 Printing, Stationery, Photocopying and Binding	9,005
		222001 Telecommunications	3,002
		223005 Electricity	93,188
		223006 Water	43,438
		224004 Cleaning and Sanitation	18,750
		227001 Travel inland	15,009
		227004 Fuel, Lubricants and Oils	8,372
		228001 Maintenance - Civil	10,919
		228002 Maintenance - Vehicles	1,276

Reasons for Variation in performance

Outpatients seen were below target due to stock-outs while specialized outpatients were above target due to increased operations of outpatient clinics

Total	222,996
Wage Recurrent	0
Non Wage Recurrent	222,996
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

EMHS worth 1.5BN procured and dispensed	UGX 908 Millions worth of medicines received and dispensed	Item	Spent
		228001 Maintenance - Civil	12,420
		228003 Maintenance – Machinery, Equipment & Furniture	35,270

Reasons for Variation in performance

Medicines received were within target of annual budget of 1.2 Billion. This follows a readjustment of allocations from 1.5 billion to 1.2 Billion at the beginning of the FY2019/20

Total	47,690
Wage Recurrent	0
Non Wage Recurrent	47,690
<i>AIA</i>	0

Output: 04 Diagnostic services

Vote:166 Hoima Referral Hospital

QUARTER 3: 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
120,000 Laboratory tests	80980 Lab tests done	Item	Spent
8,000 Xrays taken		211103 Allowances (Inc. Casuals, Temporary)	1,501
8,000 Ultra sound scans	2688 X-rays done	221011 Printing, Stationery, Photocopying and Binding	2,251
10,000 blood transfusions made	7863 Ultrasound scans done	223005 Electricity	2,018
	9208 Blood transfusions done	223006 Water	750
		227001 Travel inland	3,002
		227004 Fuel, Lubricants and Oils	2,251
		228002 Maintenance - Vehicles	1,951

Reasons for Variation in performance

Lab and x-ray outputs were below target due to frequent machine failures (downtime) and stock-outs of required reagents.
Blood transfusions were below target due to periodic insufficient stocks due to low blood donations

Total	13,724
Wage Recurrent	0
Non Wage Recurrent	13,724
AIA	0

Output: 05 Hospital Management and support services

4 Hospital board meetings	3 Hospital Board Management meeting held	Item	Spent
4 internal audit reports		211103 Allowances (Inc. Casuals, Temporary)	84,771
Regular internal support supervisions		212102 Pension for General Civil Service	296,405
4 Senior staff meetings	13 External Support supervisions visits done,	213001 Medical expenses (To employees)	451
2 General staff meetings		213002 Incapacity, death benefits and funeral expenses	750
4 Budget Performance reports	3 Senior staff meeting held	213004 Gratuity Expenses	128,410
4 Performance reviews		221001 Advertising and Public Relations	5,253
3 Financial reports	3 Budget performance reports submitted	221003 Staff Training	3,002
12 monthly HMIS reports	3 Financial reports submitted	221009 Welfare and Entertainment	3,752
1 ambulance	9 HMIS report submitted	221010 Special Meals and Drinks	15,004
		221011 Printing, Stationery, Photocopying and Binding	9,005
		221012 Small Office Equipment	901
		223005 Electricity	11,309
		224001 Medical Supplies	39,690
		224004 Cleaning and Sanitation	39,538
		224005 Uniforms, Beddings and Protective Gear	7,504
		227001 Travel inland	900
		227004 Fuel, Lubricants and Oils	22,513
		228001 Maintenance - Civil	1,517
		228002 Maintenance - Vehicles	7,504

Reasons for Variation in performance

External support supervisions were above target due to external funding sources from CHAI, MoH (RMNCH project) and IDI

Vote:166 Hoima Referral Hospital

QUARTER 3: 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
		Total	678,179
		Wage Recurrent	0
		Non Wage Recurrent	678,179
		<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

		Item	Spent
16,000 ANC cases handled	7301 ANC cases managed	211103 Allowances (Inc. Casuals, Temporary)	6,716
6,000 PMTCT cases seen		221003 Staff Training	1,126
12 specialist outreaches	4426 PMTCT mothers seen	221006 Commissions and related charges	3,002
12 monthly education and sensitization radio talk shows	9 Specialized Outreaches done	221011 Printing, Stationery, Photocopying and Binding	3,377
5000 family planning contacts	8 Radio talk shows conducted	221012 Small Office Equipment	1,126
	3697 Family Planning contacts done	222001 Telecommunications	3,752
		223005 Electricity	250
		223006 Water	7,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,731
		224004 Cleaning and Sanitation	4,500
		227001 Travel inland	11,256
		227004 Fuel, Lubricants and Oils	22,513
		228001 Maintenance - Civil	11,256
		228002 Maintenance - Vehicles	7,504
		228003 Maintenance – Machinery, Equipment & Furniture	9,793

Reasons for Variation in performance

Low ANC attendance was due to increased use of lower level facilities while increase in Family Planning use is associated with repeated mobilization efforts

	Total	104,402
	Wage Recurrent	0
	Non Wage Recurrent	104,402
	<i>AIA</i>	0

Output: 07 Immunisation Services

Vote:166 Hoima Referral Hospital

QUARTER 3: 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	23993 Immunizations done	Item 211103 Allowances (Inc. Casuals, Temporary) 3,752 221011 Printing, Stationery, Photocopying and Binding 2,251 223005 Electricity 2,000 223006 Water 3,000 223007 Other Utilities- (fuel, gas, firewood, charcoal) 4,503 224004 Cleaning and Sanitation 3,000 227001 Travel inland 4,503 227004 Fuel, Lubricants and Oils 7,504 228002 Maintenance - Vehicles 3,002	Spent 3,752 2,251 2,000 3,000 4,503 3,000 4,503 7,504 3,002
Reasons for Variation in performance			
Low immunization attendance was due to increased use of lower level facilities			
		Total	33,515
		Wage Recurrent	0
		Non Wage Recurrent	33,515
		AIA	0
Output: 19 Human Resource Management Services			
12 monthly payrolls prepared staff appraisals done	9 Payrolls (inclusive of staff salary) processed and paid on time	Item 211103 Allowances (Inc. Casuals, Temporary) 6,003 221011 Printing, Stationery, Photocopying and Binding 3,002	Spent 6,003 3,002
Reasons for Variation in performance			
Performance was within targets			
		Total	9,005
		Wage Recurrent	0
		Non Wage Recurrent	9,005
		AIA	0
Output: 20 Records Management Services			
Registry operationalised	1 Registry functional	Item 211103 Allowances (Inc. Casuals, Temporary) 750 221011 Printing, Stationery, Photocopying and Binding 2,251	Spent 750 2,251
Reasons for Variation in performance			
Performance was within targets			
		Total	3,002
		Wage Recurrent	0
		Non Wage Recurrent	3,002
		AIA	0
Arrears			
		Total For SubProgramme	5,413,102

Vote:166 Hoima Referral Hospital

QUARTER 3: 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	4,049,032
		Non Wage Recurrent	1,364,070
		AIA	0

Recurrent Programmes

Subprogram: 02 Hoima Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

4 quarterly audit reports made and submitted to management	1 internal Audit office facilitated to conduct its duties and 3 reports due	Item	Spent
systems for checks and controls established to ensure efficient and effective management of public resources established		211103 Allowances (Inc. Casuals, Temporary)	6,003

Reasons for Variation in performance

No major variations despite delayed reports due to sharing of 1 officer with many other MDAs like Internal Auditor General's office and MOGLSD

Total	6,003
Wage Recurrent	0
Non Wage Recurrent	6,003
AIA	0
Total For SubProgramme	6,003
Wage Recurrent	0
Non Wage Recurrent	6,003
AIA	0

Recurrent Programmes

Subprogram: 03 Hoima Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

one annual performance review meeting held	2 performance reviews done	Item	Spent
medical equipment in the region maintained and repaired	5 equipment maintenance trip done	211103 Allowances (Inc. Casuals, Temporary)	4,503
annual inventory of all medical equipment carried out	1 inventory updated	221008 Computer supplies and Information Technology (IT)	6,000
Laptop computer procured for Head of Accountants	Procurement cancelled due to insufficient funds	223005 Electricity	5,867
		224005 Uniforms, Beddings and Protective Gear	1,501
		227001 Travel inland	12,007
		227004 Fuel, Lubricants and Oils	15,009
		228003 Maintenance – Machinery, Equipment & Furniture	32,821

Reasons for Variation in performance

Procurement reallocation for emergency need to make functional Gynecology theater with installation of air conditioning system
Delays in implementation of Q3 performance review was due to COVID19 pandemic outbreak that led to postponements

Total	77,707
Wage Recurrent	0

Vote:166 Hoima Referral Hospital

QUARTER 3: 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	77,707
		AIA	0
		Total For SubProgramme	77,707
		Wage Recurrent	0
		Non Wage Recurrent	77,707
		AIA	0

Development Projects

Project: 1004 Hoima Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Spent
one Hospital ambulance procured solar system on critical wards installed and functionalized	312101 Non-Residential Buildings	43,000
old water piping system with tanks and pumps revitalized and functional Oxygen to Pediatric and Neonatal unit and Accident and emergency piped and functional	312104 Other Structures	503,100
Works ongoing for water harvesting and rehabilitation (with addition works included)		
Project complete for solar and Oxygen piping systems.		

Reasons for Variation in performance

Ambulance was not procured due to budget cuts (on vehicle purchases) by Ministry of Finance.

No variation observed except for additional rehabilitation of plumbing works in units as well as washing parlor

Total	546,100
GoU Development	546,100
External Financing	0
AIA	0
Total For SubProgramme	546,100
GoU Development	546,100
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 assorted office equipment procured	312202 Machinery and Equipment	85,584
Assorted medical equipment procured and maintained inclusive of delivery beds, theater tables, lagoon instruments, medical tools etc		

Reasons for Variation in performance

No variation observed

Total	85,584
GoU Development	85,584
External Financing	0
AIA	0

Vote:166

Hoima Referral Hospital

QUARTER 3: 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	<i>US\$ Thousand</i>
		Total For SubProgramme	85,584
		GoU Development	85,584
		External Financing	0
		AIA	0
		GRAND TOTAL	6,128,496
		Wage Recurrent	4,049,032
		Non Wage Recurrent	1,447,780
		GoU Development	631,684
		External Financing	0
		AIA	0

Vote:166 Hoima Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Hoima Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

7500 Patients managed	6279 Inpatients seen	Item	Spent
		211101 General Staff Salaries	1,376,795
		211103 Allowances (Inc. Casuals, Temporary)	5,842
		213001 Medical expenses (To employees)	1,997
		221002 Workshops and Seminars	998
		221009 Welfare and Entertainment	1,753
		221010 Special Meals and Drinks	10,547
		221011 Printing, Stationery, Photocopying and Binding	6,491
		222001 Telecommunications	1,248
		223005 Electricity	21,063
		223006 Water	15,313
		224004 Cleaning and Sanitation	9,823
		227004 Fuel, Lubricants and Oils	5,178
		228001 Maintenance - Civil	5,378
		228002 Maintenance - Vehicles	923

Reasons for Variation in performance

Target not achieved as result of frequent stock-outs of essential medicines thus clients seeking treatment elsewhere

Total	1,463,349
Wage Recurrent	1,376,795
Non Wage Recurrent	86,554
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:166 Hoima Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
30000 General outpatients treated	26227 General outpatients treated	Item	Spent
15,000 specialized outpatients managed	23349 specialized outpatients managed	211103 Allowances (Inc. Casuals, Temporary)	499
		213002 Incapacity, death benefits and funeral expenses	1,497
		221003 Staff Training	998
		221009 Welfare and Entertainment	1,997
		221010 Special Meals and Drinks	2,022
		221011 Printing, Stationery, Photocopying and Binding	2,995
		222001 Telecommunications	998
		223005 Electricity	31,063
		223006 Water	18,063
		224004 Cleaning and Sanitation	16,750
		227001 Travel inland	4,991
		227004 Fuel, Lubricants and Oils	2,784
		228001 Maintenance - Civil	3,631
		228002 Maintenance - Vehicles	424

Reasons for Variation in performance

Outpatients seen were below target due to stock-outs while specialized outpatients were above target due to increased operations of outpatient clinics

Total	88,713
Wage Recurrent	0
Non Wage Recurrent	88,713
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

UGX 375 Million medicines and health supplies procured and dispensed	UGX 375000 Million medicines received	Item	Spent
		228001 Maintenance - Civil	4,130
1 Private wing medicines procured		228003 Maintenance – Machinery, Equipment & Furniture	11,730

Reasons for Variation in performance

Medicines received were within target of annual budget of 1.2 Billion. This follows a readjustment of allocations from 1.5 billion to 1.2 Billion at the beginning of the FY2019/20

Total	15,860
Wage Recurrent	0
Non Wage Recurrent	15,860
<i>AIA</i>	0

Output: 04 Diagnostic services

Vote:166 Hoima Referral Hospital

QUARTER 3: 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	16684 Lab tests done	Item	Spent
2000 X rays done	1478 X rays done	211103 Allowances (Inc. Casuals, Temporary)	499
2,000 Ultrasound scans done	2174 Ultrasound scans done	221011 Printing, Stationery, Photocopying and Binding	749
2,500 Blood transfusions done	1345 Blood transfusions done	223005 Electricity	518
		223006 Water	250
		227001 Travel inland	998
		227004 Fuel, Lubricants and Oils	749
		228002 Maintenance - Vehicles	1,231

Reasons for Variation in performance

Lab and x-ray outputs were below target due to frequent machine failures (downtime) and stock-outs of required reagents.
Blood transfusions were below target due to periodic insufficient stocks due to low blood donations

Total	4,994
Wage Recurrent	0
Non Wage Recurrent	4,994
AIA	0

Output: 05 Hospital Management and support services

1 Hospital Board meetings held	1 Hospital Board meetings held	Item	Spent
1 Internal audit reports submitted	1 Internal audit report submitted	211103 Allowances (Inc. Casuals, Temporary)	29,861
1 External support supervision done	3 External support supervisions done	212102 Pension for General Civil Service	100,769
1 Senior staff meeting held	1 Senior staff meeting held	213001 Medical expenses (To employees)	150
1 General staff meeting held	1 Financial and Budget performance report submitted	213002 Incapacity, death benefits and funeral expenses	250
1 Budget performance reports submitted	3 HMIS reports submitted	213004 Gratuity Expenses	128,410
1 Financial report submitted		221001 Advertising and Public Relations	1,747
3 HMIS reports submitted		221003 Staff Training	998
		221009 Welfare and Entertainment	1,248
		221010 Special Meals and Drinks	4,987
		221011 Printing, Stationery, Photocopying and Binding	2,995
		221012 Small Office Equipment	299
		223005 Electricity	1,309
		224001 Medical Supplies	13,200
		224004 Cleaning and Sanitation	16,234
		224005 Uniforms, Beddings and Protective Gear	2,496
		227001 Travel inland	299
		227004 Fuel, Lubricants and Oils	7,487
		228002 Maintenance - Vehicles	4,973

Reasons for Variation in performance

External support supervisions were above target due to external funding sources from CHAI, MoH (RMNCH project) and IDI

Total	317,713
Wage Recurrent	0

Vote:166 Hoima Referral Hospital

QUARTER 3: 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	317,713
		AIA	0

Output: 06 Prevention and rehabilitation services

		Item	Spent
4,000 ANC cases managed	1889 ANC cases managed	211103 Allowances (Inc. Casuals, Temporary)	2,234
1,500 PMTCT mothers seen	2572 PMTCT mothers seen	221003 Staff Training	374
4 Specialist outreaches conducted	4 Specialist outreaches conducted	221006 Commissions and related charges	998
3 Radio talk shows conducted	3 Radio talk shows conducted	221011 Printing, Stationery, Photocopying and Binding	1,123
1,250 Family Planning contacts seen	1508 Family Planning contacts seen	221012 Small Office Equipment	374
		222001 Telecommunications	1,248
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,569
		224004 Cleaning and Sanitation	3,000
		227001 Travel inland	3,744
		227004 Fuel, Lubricants and Oils	7,487
		228001 Maintenance - Civil	3,744
		228002 Maintenance - Vehicles	4,973
		228003 Maintenance – Machinery, Equipment & Furniture	3,257

Reasons for Variation in performance

Low ANC attendance was due to increased use of lower level facilities while increase in Family Planning use is associated with repeated mobilization efforts

	Total	38,625
	Wage Recurrent	0
	Non Wage Recurrent	38,625
	AIA	0

Output: 07 Immunisation Services

		Item	Spent
8,000 immunizations done	6127 Immunizations done	211103 Allowances (Inc. Casuals, Temporary)	1,248
		221011 Printing, Stationery, Photocopying and Binding	749
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,497
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	1,497
		227004 Fuel, Lubricants and Oils	2,496
		228002 Maintenance - Vehicles	1,989

Reasons for Variation in performance

Low immunization attendance was due to increased use of lower level facilities

	Total	12,476
	Wage Recurrent	0

Vote:166 Hoima Referral Hospital

QUARTER 3: 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	12,476
		AIA	0

Output: 19 Human Resource Management Services

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

3 Payrolls processed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,997
221011 Printing, Stationery, Photocopying and Binding	998

Reasons for Variation in performance

Performance was within targets

Total	2,995
Wage Recurrent	0
Non Wage Recurrent	2,995
AIA	0

Output: 20 Records Management Services

1 registry functional

1 registry functional

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	250
221011 Printing, Stationery, Photocopying and Binding	749

Reasons for Variation in performance

Performance was within targets

Total	998
Wage Recurrent	0
Non Wage Recurrent	998
AIA	0

Arrears

Total For SubProgramme	1,945,724
Wage Recurrent	1,376,795
Non Wage Recurrent	568,929
AIA	0

Recurrent Programmes

Subprogram: 02 Hoima Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

1 internal audit report prepared and submitted

1 internal Audit office facilitated to conduct its duties and 1 report due for submission

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,997

Reasons for Variation in performance

No major variations despite delayed reports due to sharing of 1 officer with many other MDAs like Internal Auditor General's office and MOGLSD

Total	1,997
Wage Recurrent	0
Non Wage Recurrent	1,997
AIA	0

Vote:166 Hoima Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	1,997
		Wage Recurrent	0
		Non Wage Recurrent	1,997
		<i>AIA</i>	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 organised but yet implemented	211103 Allowances (Inc. Casuals, Temporary)	1,497
1 equipment maintenance trip done	1 equipment maintenance trip done	223005 Electricity	1,867
1 inventory updated 1 Laptop computer purchased	1 inventory updated	224005 Uniforms, Beddings and Protective Gear	499
	Procurement process ongoing	227001 Travel inland	3,993
		227004 Fuel, Lubricants and Oils	4,991
		228003 Maintenance – Machinery, Equipment & Furniture	18,045

Reasons for Variation in performance

Procurement reallocation for emergency need to make functional Gynecology theater with installation of air conditioning system
Delays in implementation of Q3 performance review was due to COVID19 pandemic outbreak that led to postponements

Total	30,894
Wage Recurrent	0
Non Wage Recurrent	30,894
<i>AIA</i>	0
Total For SubProgramme	30,894
Wage Recurrent	0
Non Wage Recurrent	30,894
<i>AIA</i>	0

Development Projects

Project: 1004 Hoima Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

		Item	Spent
- 1 solar system completely installed on Pediatrics neonatal, Postnatal, surgical/Private ward, medical and maternal health blocks	Works ongoing for water harvesting and rehabilitation (with addition works included). Underground water pumping already under testing thus due for handover.	312101 Non-Residential Buildings	28,210
- 1 Water harvesting system refurbished and installed to completion.	Project complete for solar and Oxygen piping systems.	312104 Other Structures	423,100
- 1 Oxygen piping on Pediatrics, Neonatal and A&Emergency wards installed			

Reasons for Variation in performance

Ambulance was not procured due to budget cuts (on vehicle purchases) by Ministry of Finance.
No variation observed except for additional rehabilitation of plumbing works in units as well as washing parlor

Vote:166 Hoima Referral Hospital

QUARTER 3: 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	451,311
		GoU Development	451,311
		External Financing	0
		AIA	0
		Total For SubProgramme	451,311
		GoU Development	451,311
		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
- Theater table delivered and certified for payment	Operating Theater table delivered	312202 Machinery and Equipment	70,302
- Assorted retooling done inclusive delivery of air coolers, minor fixes to maternity ward and repairs of equipment such as delivery beds	Assorted delivery beds maintenance done as well as purchase of assorted retooling items (inclusive but not limited to lagoon, equipment etc.)		

Reasons for Variation in performance

No variation observed

	Total	70,302
	GoU Development	70,302
	External Financing	0
	AIA	0
	Total For SubProgramme	70,302
	GoU Development	70,302
	External Financing	0
	AIA	0
	GRAND TOTAL	2,500,227
	Wage Recurrent	1,376,795
	Non Wage Recurrent	601,819
	GoU Development	521,613
	External Financing	0
	AIA	0

Vote:166 Hoima Referral Hospital

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
----------------------	--	---	--	--

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	599,710	0	599,710
	221010 Special Meals and Drinks	3,372	0	3,372
	224004 Cleaning and Sanitation	1,072	0	1,072
	Total	604,154	0	604,154
	Wage Recurrent	599,710	0	599,710
	Non Wage Recurrent	4,444	0	4,444
	AIA	0	0	0

Output: 02 Outpatient services

43750 General outpatients treated	Item	Balance b/f	New Funds	Total
20,000 specialized outpatients managed	221010 Special Meals and Drinks	2,474	0	2,474
	Total	2,474	0	2,474
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,474	0	2,474
	AIA	0	0	0

Output: 03 Medicines and health supplies procured and dispensed

UGX 375 Million worth of medicines and health supplies procured and dispensed

Output: 04 Diagnostic services

30,000 Lab tests done	Item	Balance b/f	New Funds	Total
2000 X rays done	223005 Electricity	233	0	233
2,000 Ultrasound scans done	Total	233	0	233
2,500 Blood transfusions done	Wage Recurrent	0	0	0
	Non Wage Recurrent	233	0	233
	AIA	0	0	0

Vote:166 Hoima Referral Hospital

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
1 Hospital Board meetings held				
1 Internal audit office facilitated and report submitted	212102 Pension for General Civil Service	2,264	0	2,264
1 External support supervision done	213004 Gratuity Expenses	212,129	0	212,129
1 Senior staff meetings held	221010 Special Meals and Drinks	4	0	4
1 General staff meetings held	223005 Electricity	3,691	0	3,691
1 General staff meetings held	224004 Cleaning and Sanitation	8,212	0	8,212
1 Budget/financial performance report submitted	Total	226,300	0	226,300
3 HMIS reports submitted	Wage Recurrent	0	0	0
	Non Wage Recurrent	226,300	0	226,300
	AIA	0	0	0

Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
4,000 ANC cases managed				
1,500 PMTCT mothers seen	223005 Electricity	125	0	125
4 Specialist outreaches conducted	Total	125	0	125
3 Radio talk shows conducted	Wage Recurrent	0	0	0
1,250 Family Planning contacts seen	Non Wage Recurrent	125	0	125
	AIA	0	0	0

Output: 07 Immunisation Services

	Item	Balance b/f	New Funds	Total
8,000 immunizations done				
	223005 Electricity	1,000	0	1,000
	Total	1,000	0	1,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,000	0	1,000
	AIA	0	0	0

Output: 19 Human Resource Management Services

3 payrolls prepared and paid

100% staff appraised

Output: 20 Records Management Services

1 registry functional

Subprogram: 02 Hoima Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

1 internal audit office facilitated and report submitted

Vote:166 Hoima Referral Hospital

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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	223005 Electricity	133	0	133
	Total	133	0	133
1 inventory updated				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Procure air conditioning for Gynecology theater				
	<i>Non Wage Recurrent</i>	<i>133</i>	<i>0</i>	<i>133</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
Completion of ongoing Works for water harvesting and rehabilitation (with addition works included)				
	312101 Non-Residential Buildings	7,000	0	7,000
Project defects liability monitoring for solar and Oxygen piping systems.	312104 Other Structures	66,900	0	66,900
	Total	73,900	0	73,900
	<i>GoU Development</i>	<i>73,900</i>	<i>0</i>	<i>73,900</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>

Project: 1480 Institutional Support to Hoima Regional Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

	Item	Balance b/f	New Funds	Total
Assorted medical & office equipment procured				
	312202 Machinery and Equipment	14,416	0	14,416
	Total	14,416	0	14,416
	<i>GoU Development</i>	<i>14,416</i>	<i>0</i>	<i>14,416</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	922,734	0	922,734
	<i>Wage Recurrent</i>	<i>599,710</i>	<i>0</i>	<i>599,710</i>
	<i>Non Wage Recurrent</i>	<i>234,708</i>	<i>0</i>	<i>234,708</i>
	<i>GoU Development</i>	<i>88,316</i>	<i>0</i>	<i>88,316</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>