

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	2.601	50.0%	42.0%	83.9%
	Non Wage	2.208	1.297	1.030	58.7%	46.7%	79.4%
Dev't.	GoU	0.200	0.135	0.123	67.5%	61.5%	91.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.606	4.531	3.754	52.7%	43.6%	82.9%
Total GoU+Ext Fin (MTEF)		8.606	4.531	3.754	52.7%	43.6%	82.9%
	Arrears	0.055	0.098	0.085	178.6%	155.8%	87.2%
Total Budget		8.661	4.629	3.840	53.4%	44.3%	82.9%
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.661	4.629	3.840	53.4%	44.3%	82.9%
Total Vote Budget Excluding Arrears		8.606	4.531	3.754	52.7%	43.6%	82.9%

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	8.61	4.53	3.75	52.7%	43.6%	82.9%
Total for Vote	8.61	4.53	3.75	52.7%	43.6%	82.9%

Matters to note in budget execution

Vote performance was over all good with few challenges. The budget performance was good all outputs achieved were all aligned to the vote performance expectations. Under performances was mainly noted in areas of unpaid gratuity funds since the files are still being processed, unpaid wage balances mainly due to delayed recruitment and deployment of staff from Health Service Commission and Ministry of Health. COVID19 remains the biggest vote challenge for falling to meet the vote performance targets. Inadequate supply of medicines and health supplies due to under funding the NMS budget, Inadequate facilities like hospital space, the three majors wards like surgical, medical and pediatric ward are now totally inadequate for admitting and management of the increasing hospital patients.

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

(i) Major unspent balances	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.248 Bn Shs	SubProgram/Project :01 Hoima Referral Hospital Services

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	Reason: Unspent balances were a result of delays in the processing of retired officers' Gratuity. On the other hand, electricity balances were a result of ongoing reconciliations.		
<i>Items</i>			
	227,013,309.000 UShs	213004	Gratuity Expenses
			Reason: Retired officers files were under process for approval
	20,933,990.000 UShs	223005	Electricity
			Reason: Electricity unspent balances were as a result of ongoing reconciliations
<i>(ii) Expenditures in excess of the original approved budget</i>			

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Peter Mukobi			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% increase of specialized clinic outpatient attendances	Percentage	5%	1.25%
% increase of diagnostic investigations carried out	Percentage	5%	1.25%
Bed occupancy rate	Percentage	85%	100%

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 2020/21	Actuals By END Q2
No. of in-patients (Admissions)	Number	26500	4580
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	85%	198%
Number of Major Operations (including Ceasarian se	Number	4200	1167

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KeyOutputPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of general outpatients attended to	Number	120000	19785
No. of specialised outpatients attended to	Number	61000	8182
Referral cases in	Number	4500	783
KeyOutputPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value of medicines received/dispensed (Ush bn)	Value	1.2	0.404
KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of laboratory tests carried out	Number	120500	43632
No. of patient xrays (imaging) taken	Number	8100	717
Number of Ultra Sound Scans	Number	6100	1002
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	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
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	10000	2661
No. of children immunised (All immunizations)	Number	32500	9487
No. of family planning users attended to (New and Old)	Number	3200	388
Number of ANC Visits (All visits)	Number	10000	2661
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Childhood Vaccinations given (All contac	Number	32500	9487
Sub Programme : 02 Hoima Referral Hospital Internal Audit			

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KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	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			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	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 : 1584 Retooling of Hoima Regional Referral Hospital			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
KeyOutPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value of medical equipment procured (Ush Bn)	Value	0.2	0.123

Performance highlights for the Quarter

The vote performance measures were mostly inline with the planned outputs for the quarter. Equipment down for the major equipment improved, with new two ultra-sound equipment and Xray for mostly management of COVID19 cases. Several other equipment and medicines were also supplied using RBF funds. The hospital has successfully managed most of the COVID19 patients with few deaths. The hospital successfully implemented the COVID19 triage in all the key departments including the main gate for identification of COVID19 suspected patients.

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	8.66	4.63	3.84	53.4%	44.3%	82.9%
Class: Outputs Provided	8.51	4.43	3.67	52.1%	43.1%	82.7%
085601 Inpatient services	6.35	3.18	2.67	50.0%	42.0%	83.9%
085602 Outpatient services	0.15	0.07	0.07	49.0%	45.7%	93.2%
085603 Medicines and health supplies procured and dispensed	0.06	0.03	0.03	50.0%	50.0%	100.0%
085604 Diagnostic services	0.18	0.09	0.09	52.8%	51.4%	97.3%
085605 Hospital Management and support services	1.26	0.81	0.56	64.1%	44.5%	69.4%
085606 Prevention and rehabilitation services	0.41	0.20	0.20	49.3%	49.3%	100.0%
085607 Immunisation Services	0.08	0.04	0.04	49.4%	49.4%	100.0%
085619 Human Resource Management Services	0.01	0.01	0.01	50.0%	50.0%	100.0%
085620 Records Management Services	0.00	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	0.10	0.10	0.09	100.0%	88.2%	88.2%
085685 Purchase of Medical Equipment	0.10	0.10	0.09	100.0%	88.2%	88.2%
Class: Arrears	0.05	0.10	0.09	178.6%	155.8%	87.2%
085699 Arrears	0.05	0.10	0.09	178.6%	155.8%	87.2%
Total for Vote	8.66	4.63	3.84	53.4%	44.3%	82.9%

Table V3.2: 2020/21 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	8.51	4.43	3.67	52.1%	43.1%	82.7%
211101 General Staff Salaries	6.20	3.10	2.60	50.0%	42.0%	83.9%
211103 Allowances (Inc. Casuals, Temporary)	0.20	0.10	0.10	50.2%	50.2%	100.0%
212102 Pension for General Civil Service	0.44	0.22	0.20	50.0%	45.7%	91.3%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.39	0.39	0.16	100.0%	41.1%	41.1%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.02	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.06	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.04	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%

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222003 Information and communications technology (ICT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.18	0.09	0.07	50.0%	38.6%	77.2%
223006 Water	0.10	0.05	0.05	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical Supplies	0.06	0.03	0.03	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.14	0.07	0.07	53.6%	53.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.04	0.04	35.0%	35.0%	100.0%
226002 Licenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.08	0.04	0.04	56.5%	56.5%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.05	0.05	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.06	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.02	0.02	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.05	0.05	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	0.10	0.10	0.09	100.0%	88.2%	88.2%
312211 Office Equipment	0.02	0.02	0.02	100.0%	99.9%	99.9%
312212 Medical Equipment	0.08	0.08	0.07	100.0%	85.2%	85.2%
Class: Arrears	0.05	0.10	0.09	178.6%	155.8%	87.2%
321614 Electricity arrears (Budgeting)	0.05	0.10	0.09	178.6%	155.8%	87.2%
Total for Vote	8.66	4.63	3.84	53.4%	44.3%	82.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	8.66	4.63	3.84	53.4%	44.3%	82.9%
<i>Recurrent SubProgrammes</i>						
01 Hoima Referral Hospital Services	8.35	4.44	3.66	53.2%	43.8%	82.5%
02 Hoima Referral Hospital Internal Audit	0.01	0.00	0.00	50.0%	50.0%	100.0%
03 Hoima Regional Maintenance	0.10	0.05	0.05	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1584 Retooling of Hoima Regional Referral Hospital	0.20	0.14	0.12	67.5%	61.6%	91.2%
Total for Vote	8.66	4.63	3.84	53.4%	44.3%	82.9%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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

26,500 Inpatient seen	11199 Inpatients seen, 4 days ALOS,	Item	Spent
4 days ALOS	2411 Major operations, 316% Bed	211101 General Staff Salaries	2,601,201
4200 major operations (C/S inclusive)	Occupancy rate	211103 Allowances (Inc. Casuals, Temporary)	2,893
85% Bed Occupancy rate		221010 Special Meals and Drinks	16,200
		221011 Printing, Stationery, Photocopying and Binding	5,000
		223005 Electricity	12,000
		223006 Water	24,000
		224004 Cleaning and Sanitation	2,500
		227004 Fuel, Lubricants and Oils	2,878

Reasons for Variation in performance

The Bed Occupancy Rate was high as a result of increased incidence of severe conditions that require admissions

Total	2,666,672
Wage Recurrent	2,601,201
Non Wage Recurrent	65,471
AIA	0

Output: 02 Outpatient services

- 61,000 Specialized Outpatients seen	17872 Specialized Outpatients seen,	Item	Spent
- 120,000 General outpatients (New + Re attendances) seen	33048 General outpatients (New + Re attendances) seen, 1537 referral in cases	211103 Allowances (Inc. Casuals, Temporary)	12,000
- 4500 referral in cases		213001 Medical expenses (To employees)	1,500
		213002 Incapacity, death benefits and funeral expenses	1,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222001 Telecommunications	3,000
		223005 Electricity	5,000
		223006 Water	10,000
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	5,000
		228001 Maintenance - Civil	6,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

All targets are below expectation as result of improved services in peripheral units coupled with disease prevention interventions

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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
		Total	68,500
		Wage Recurrent	0
		Non Wage Recurrent	68,500
		<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

- 1.2 Billion EMHS procured and dispensed	727 million EMHS received and dispensed	Item	Spent
		224001 Medical Supplies	31,775

Reasons for Variation in performance

Variation seen due to advance requests from next cycle as due to stock-outs

		Total	31,775
		Wage Recurrent	0
		Non Wage Recurrent	31,775
		<i>AIA</i>	0

Output: 04 Diagnostic services

- 120500 Laboratory Tests done	77595 Laboratory Tests done, 1002	Item	Spent
- 6100 Ultrasound scans done	Ultrasound scans done, 1508 X-ray	211103 Allowances (Inc. Casuals, Temporary)	5,000
- 8100 X-ray investigations done	investigations done	213001 Medical expenses (To employees)	2,500
		213002 Incapacity, death benefits and funeral expenses	1,500
		221009 Welfare and Entertainment	3,000
		221010 Special Meals and Drinks	5,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222001 Telecommunications	4,000
		223005 Electricity	2,500
		223006 Water	10,000
		224004 Cleaning and Sanitation	25,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	6,000

Reasons for Variation in performance

Poor performance in radiology services is result of frequent stock outs of reagents and high down-time of equipment

		Total	90,500
		Wage Recurrent	0
		Non Wage Recurrent	90,500
		<i>AIA</i>	0

Output: 05 Hospital Management and support 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
<ul style="list-style-type: none"> - 4 Assets registers updated - 4 Timely submission of quarterly reports - 12 HMIS reports submitted on time - 12 monthly pension and salary payment - 4 Board meetings held - 12 Supportive supervisions conducted 	2 Assets register updated, 2 Timely submission of quarterly reports, 6 HMIS reports submitted on time, 6 monthly pension and salary payment, 2 Board meeting held, 2 Internal audit conducted, 5 Supportive supervisions conducted (in Kikuube, Kagadi and Kakumiro, Kigoroby, Masindi [user equipment] districts)	Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 10,000 199,703 3,000 491 158,366 2,000 1,000 48,250 6,000 30,000 4,561 9,000
Reasons for Variation in performance			
No major variation seen			
		Total	472,370
		Wage Recurrent	0
		Non Wage Recurrent	472,370
		AIA	0

Output: 06 Prevention and rehabilitation 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
- 10000 ANC attendees seen - 3200 Family Planning users seen - 32500 Eligible Children immunized - 3% HIV positivity rate	5891 ANC attendees seen, 770 Family Planning users seen, 18228 Eligible Children immunized, 2.5% HIV positivity rate	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222003 Information and communications technology (ICT) 223004 Guard and Security services 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 51,500 5,000 4,000 3,500 2,300 15,000 3,000 5,000 8,000 0 6,689 5,000 20,500 17,561 24,000 5,500 21,017 3,000
Reasons for Variation in performance			
On track with targets			
		Total	200,567
		Wage Recurrent	0
		Non Wage Recurrent	200,567
		<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
- 32500 children Immunized	18228 children Immunized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,000
		213002 Incapacity, death benefits and funeral expenses	2,000
		221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	6,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

On track with targets

Total	38,500
Wage Recurrent	0
Non Wage Recurrent	38,500
<i>AIA</i>	0

Output: 19 Human Resource Management Services

- 100% staff Gratuity, Pensions and salaries processed on time	100% Gratuity, Pensions and salaries processed in time	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221020 IPPS Recurrent Costs	2,000

Reasons for Variation in performance

Performance on track

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

Output: 20 Records Management Services

- 1 Functional Registry	1 Functional Registry	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,000

Reasons for Variation in performance

Performance on track

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Arrears

Total For SubProgramme	3,576,885
Wage Recurrent	2,601,201
Non Wage Recurrent	975,684
AIA	0

Recurrent Programmes

Subprogram: 02 Hoima Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

- 4 Internal audits conducted and reports submitted	2 internal audits was conducted awaiting report submission	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,000

Reasons for Variation in performance

Overstretched internal auditor serving in 3 MDAs

Total	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
AIA	0
Total For SubProgramme	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
AIA	0

Recurrent Programmes

Subprogram: 03 Hoima Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

- 80% Medical Equipment maintained	80% of medical equipment was maintained	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		223005 Electricity	3,000
		226002 Licenses	2,365
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	25,000

Reasons for Variation in performance

No variation of planned outputs

Total	50,365
Wage Recurrent	0

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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
		Non Wage Recurrent	50,365
		AIA	0
		Total For SubProgramme	50,365
		Wage Recurrent	0
		Non Wage Recurrent	50,365
		AIA	0

Development Projects

Project: 1584 Retooling of Hoima Regional Referral Hospital

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Spent
(1) 1 Hospital Infrastructure development (master) Plan in Place	(1) Call for expression of interest to develop Hospital Infrastructure development (master) Plan done (2) Call for expression of interest to develop Hospital Strategic and Investment Plan done and consultancy awarded (3) Assessments for Minor retooling of infrastructure done	225001 Consultancy Services- Short term 35,000
(2) 1 Hospital Strategic and Investment Plan in place		
(3) Minor retooling of infrastructure done		

Reasons for Variation in performance

No variation

Total	35,000
GoU Development	35,000
External Financing	0
AIA	0

Capital Purchases

Output: 85 Purchase of Medical Equipment

	Item	Spent
(1) 15 departments functional with medical equipment, ICT equipment and medical/office furniture	Assorted Medical equipment purchased, Medical office furniture purchased, Medical ICT and office ICT equipment purchased	312211 Office Equipment 19,983
(2) 2 Functional Intensive Care Units		312212 Medical Equipment 68,178
(3) 2 Functional theaters		
(4) 85% of equipment & associated infrastructure maintained		

Reasons for Variation in performance

No variation

Total	88,161
GoU Development	88,161
External Financing	0
AIA	0
Total For SubProgramme	123,161

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	<i>US\$ Thousand</i>
		GoU Development	123,161
		External Financing	0
		AIA	0
		GRAND TOTAL	3,754,410
		Wage Recurrent	2,601,201
		Non Wage Recurrent	1,030,048
		GoU Development	123,161
		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
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Hoima Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

6625 Inpatient seen 4 days ALOS 1050 major operations (C/S inclusive) 85% Bed Occupancy rate	4580 Inpatients seen, 4 days ALOS, 1167 Major operations, 198% Bed Occupancy rate	Item	Spent
		211101 General Staff Salaries	1,303,047
		211103 Allowances (Inc. Casuals, Temporary)	956
		221010 Special Meals and Drinks	10,800
		221011 Printing, Stationery, Photocopying and Binding	2,500
		223006 Water	12,000
		224004 Cleaning and Sanitation	1,250
		227004 Fuel, Lubricants and Oils	1,439

Reasons for Variation in performance

The Bed Occupancy Rate was high as a result of increased incidence of severe conditions that require admissions

	Total	1,331,992
	Wage Recurrent	1,303,047
	Non Wage Recurrent	28,945
	AIA	0

Output: 02 Outpatient services

- 61,000 Specialized Outpatients seen - 30000 General outpatients (New + Re attendances) seen - 1125 referral in cases	8182 Specialized Outpatients seen, 19785 General outpatients (New + Re attendances) seen, 783 referral in cases	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		213001 Medical expenses (To employees)	750
		213002 Incapacity, death benefits and funeral expenses	500
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	3,058
		222001 Telecommunications	1,500
		223006 Water	5,000
		224004 Cleaning and Sanitation	6,610
		227001 Travel inland	2,500
		228001 Maintenance - Civil	3,000
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

All targets are below expectation as result of improved services in peripheral units coupled with disease prevention interventions

	Total	33,417
	Wage Recurrent	0
	Non Wage Recurrent	33,417

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
		AIA	0
Output: 03 Medicines and health supplies procured and dispensed			
300 Million EMHS procured and dispensed	UGX 404 million EMHS received and dispensed	Item	Spent
		224001 Medical Supplies	15,888
Reasons for Variation in performance			
Variation seen due to advance requests from next cycle as due to stock-outs			
		Total	15,888
		Wage Recurrent	0
		Non Wage Recurrent	15,888
		AIA	0
Output: 04 Diagnostic services			
- 30125 Laboratory Tests done - 1550 Ultrasound scans done - 2025 X-ray investigations done	43632 Laboratory Tests done, 1002 Ultrasound scans done, 717 X-ray investigations done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		213001 Medical expenses (To employees)	1,250
		213002 Incapacity, death benefits and funeral expenses	750
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	2,500
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222001 Telecommunications	2,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	15,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,000
Reasons for Variation in performance			
Poor performance in radiology services is result of frequent stock outs of reagents and high down-time of equipment			
		Total	49,500
		Wage Recurrent	0
		Non Wage Recurrent	49,500
		AIA	0
Output: 05 Hospital Management and support 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
- 1 Assets registers updated - 1 Timely submission of quarterly reports - 3 HMIS reports submitted on time - 3 monthly pension and salary payment - 3 Board meetings held - 3 Supportive supervisions conducted	1 Assets register updated, 1 Timely submission of quarterly reports, 3 HMIS reports submitted on time, 3 monthly pension and salary payment, 1 Board meeting held, 1 Internal audit conducted, 3 Supportive supervisions conducted (in Kigoroby IV and Masindi - user equipment; districts)	Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 5,000 90,377 1,500 245 1,000 500 30,000 3,000 15,490 2,281 4,500
Reasons for Variation in performance			
No major variation seen			
		Total	153,892
		Wage Recurrent	0
		Non Wage Recurrent	153,892
		AIA	0

Output: 06 Prevention and rehabilitation 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
- 2500 ANC attendees seen - 800 Family Planning users seen - 8125 Eligible Children immunized - 3% HIV positivity rate	2661 ANC attendees seen, 388 Family Planning users seen, 9487 Eligible Children immunized, 2% HIV positivity rate	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,750
		221001 Advertising and Public Relations	2,500
		221003 Staff Training	2,000
		221009 Welfare and Entertainment	1,750
		221010 Special Meals and Drinks	1,150
		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	1,500
		222003 Information and communications technology (ICT)	2,500
		223004 Guard and Security services	4,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	0
		224004 Cleaning and Sanitation	6,089
		224005 Uniforms, Beddings and Protective Gear	2,500
		227001 Travel inland	7,750
		227004 Fuel, Lubricants and Oils	8,781
		228001 Maintenance - Civil	12,000
		228002 Maintenance - Vehicles	2,750
		228003 Maintenance – Machinery, Equipment & Furniture	10,509
		228004 Maintenance – Other	1,500
		Total	100,528
		Wage Recurrent	0
		Non Wage Recurrent	100,528
		<i>AIA</i>	0

Reasons for Variation in performance

On track with targets

Output: 07 Immunisation 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
- 8125 children Immunized	9487 children Immunized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		213002 Incapacity, death benefits and funeral expenses	1,000
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	3,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	750
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	2,500
		Total	23,250
		Wage Recurrent	0
		Non Wage Recurrent	23,250
		<i>AIA</i>	0
Output: 19 Human Resource Management Services			
- 100% staff Gratuity, Pensions and salaries processed on time	100% Gratuity, Pensions and salaries processed in time	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221020 IPPS Recurrent Costs	1,000
		Total	4,000
		Wage Recurrent	0
		Non Wage Recurrent	4,000
		<i>AIA</i>	0
Output: 20 Records Management Services			
- 1 Functional Registry	1 Functional Registry	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	500
		221011 Printing, Stationery, Photocopying and Binding	635
		Total	1,135
		Wage Recurrent	0
		Non Wage Recurrent	1,135
		<i>AIA</i>	0

Reasons for Variation in performance

On track with targets

Reasons for Variation in performance

Performance on track

Reasons for Variation in performance

Performance on track

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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Arrears

Total For SubProgramme 1,713,603

Wage Recurrent 1,303,047

Non Wage Recurrent 410,555

AIA 0

Recurrent Programmes

Subprogram: 02 Hoima Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

- 1 Internal audits conducted and reports submitted	1 internal audit was conducted awaiting report submission	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,000

Reasons for Variation in performance

Overstretched internal auditor serving in 3 MDAs

Total 2,000

Wage Recurrent 0

Non Wage Recurrent 2,000

AIA 0

Total For SubProgramme 2,000

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

- 80% Medical Equipment maintained	80% of medical equipment was maintained	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		223005 Electricity	1,500
		226002 Licenses	1,182
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	12,500

Reasons for Variation in performance

No variation of planned outputs

Total 25,182

Wage Recurrent 0

Non Wage Recurrent 25,182

AIA 0

Total For SubProgramme 25,182

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
		Wage Recurrent	0
		Non Wage Recurrent	25,182
		AIA	0

Development Projects

Project: 1584 Retooling of Hoima Regional Referral Hospital

Outputs Provided

Output: 05 Hospital Management and support services

		Item	Spent
(1) Solicit proposals for 1 Hospital Infrastructure development (master) Plan	(1) Hospital Infrastructure development (master) Plan RFP cleared	225001 Consultancy Services- Short term	31,675
(2) Complete development of 1 Hospital Strategic and Investment Plan	(2) Hospital Strategic and Investment Plan done		
(3) Minor retooling of infrastructure	(3) Assessments for Minor retooling of infrastructure done		

Reasons for Variation in performance

No variation

Total	31,675
GoU Development	31,675
External Financing	0
AIA	0

Capital Purchases

Output: 85 Purchase of Medical Equipment

		Item	Spent
(1) 15 departments functional with medical equipment, ICT equipment and medical/office furniture	- Assorted Medical equipment purchased -	312211 Office Equipment	4,060
(2) 2 Functional Intensive Care Units	Medical office furniture purchased -	312212 Medical Equipment	45,678
(3) 2 Functional theaters	Medical ICT and office ICT equipment purchased		
(4) 85% of equipment & associated infrastructure maintained			

Reasons for Variation in performance

No variation

Total	49,738
GoU Development	49,738
External Financing	0
AIA	0
Total For SubProgramme	81,413
GoU Development	81,413
External Financing	0
AIA	0

GRAND TOTAL	1,822,199
Wage Recurrent	1,303,047
Non Wage Recurrent	437,738
GoU Development	81,413
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

6625 Inpatient seen 4 days ALOS 1050 major operations (C/S inclusive) 85% Bed Occupancy rate	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	497,960	0	497,960
	223005 Electricity	12,000	0	12,000
	Total	509,960	0	509,960
	Wage Recurrent	497,960	0	497,960
	Non Wage Recurrent	12,000	0	12,000
	AIA	0	0	0

Output: 02 Outpatient services

15250 Specialized Outpatients seen, 30000 General outpatients (New + Re attendances) seen, 1125 referral in cases	Item	Balance b/f	New Funds	Total
	223005 Electricity	5,000	0	5,000
	Total	5,000	0	5,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,000	0	5,000
	AIA	0	0	0

Output: 03 Medicines and health supplies procured and dispensed

300 Million EMHS procured and dispensed

Output: 04 Diagnostic services

30125 Laboratory Tests done, 1525 Ultrasound scans done, 2025 X-ray investigations done	Item	Balance b/f	New Funds	Total
	223005 Electricity	2,500	0	2,500
	Total	2,500	0	2,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,500	0	2,500
	AIA	0	0	0

Vote:166 Hoima Referral Hospital

QUARTER 3: Revised Workplan

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
1 Assets registers updated,				
1 Timely submission of quarterly reports,	212102 Pension for General Civil Service	19,018	0	19,018
3 HMIS reports submitted on time,				
3 monthly pension and salary payment,	213004 Gratuity Expenses	227,013	0	227,013
1 Board meetings held,				
4 Supportive supervisions conducted	223005 Electricity	1,434	0	1,434
	Total	247,465	0	247,465
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>247,465</i>	<i>0</i>	<i>247,465</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Prevention and rehabilitation services

2500 ANC attendees seen, 800 Family Planning users seen,
8125 Eligible Children immunized, 3% HIV positivity rate

Output: 07 Immunisation Services

8125 children Immunized

Output: 19 Human Resource Management Services

100% Gratuity, Pensions and salaries processed in time

Output: 20 Records Management Services

1 Functional Registry

Development Projects

Project: 1584 Retooling of Hoima Regional Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

	Item	Balance b/f	New Funds	Total
Assorted Medical equipment purchased, Medical office furniture purchased, Medical ICT and office ICT equipment purchased				
	312211 Office Equipment	17	0	17
	312212 Medical Equipment	11,822	0	11,822
	Total	11,839	0	11,839
	<i>GoU Development</i>	<i>11,839</i>	<i>0</i>	<i>11,839</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	776,764	0	776,764
	<i>Wage Recurrent</i>	<i>497,960</i>	<i>0</i>	<i>497,960</i>
	<i>Non Wage Recurrent</i>	<i>266,965</i>	<i>0</i>	<i>266,965</i>
	<i>GoU Development</i>	<i>11,839</i>	<i>0</i>	<i>11,839</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>