

# 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 (US\$ Billion)

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.198	4.649	3.898	75.0%	62.9%	83.9%
	Non Wage	2.208	1.792	1.512	81.2%	68.5%	84.4%
Dev't.	GoU	0.200	0.168	0.146	84.0%	73.0%	87.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.606	6.608	5.556	76.8%	64.6%	84.1%
Total GoU+Ext Fin (MTEF)		8.606	6.608	5.556	76.8%	64.6%	84.1%
Arrears		0.055	0.098	0.098	178.6%	178.6%	100.0%
Total Budget		8.661	6.706	5.654	77.4%	65.3%	84.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.661	6.706	5.654	77.4%	65.3%	84.3%
Total Vote Budget Excluding Arrears		8.606	6.608	5.556	76.8%	64.6%	84.1%

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	6.61	5.56	76.8%	64.6%	84.1%
Total for Vote	8.61	6.61	5.56	76.8%	64.6%	84.1%

### Matters to note in budget execution

The performance was over all good with budget performance achievements 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 because of delays by beneficiaries, and wage balances mainly due to delayed recruitment and deployment of staff from Health Service Commission.

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	
0.227 Bn Shs	SubProgram/Project :01 Hoima Referral Hospital Services
Reason: Delays by beneficiaries in providing requirements led to delays in gratuity file processing	

# Vote:166 Hoima Referral Hospital

## QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
<b>227,013,309.000 UShs</b>	213004 Gratuity Expenses
Reason: Delays by beneficiaries in providing requirements led to delays in file processing	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Dr. Peter Mukobi</b>			
<b>Programme Outcome: Quality and accessible Regional Referral Hospital Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
% increase of specialized clinic outpatient attendances	Percentage	5%	3.75%
% increase of diagnostic investigations carried out	Percentage	5%	3.75%
Bed occupancy rate	Percentage	85%	161%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Sub Programme : 01 Hoima Referral Hospital Services</b>			
<b>KeyOutPut : 01 Inpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
No. of in-patients (Admissions)	Number	26500	15418
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	85%	161%
Number of Major Operations (including Ceasarian se	Number	4200	3552
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
No. of general outpatients attended to	Number	120000	45127
No. of specialised outpatients attended to	Number	61000	26713
Referral cases in	Number	4500	1992

# Vote:166 Hoima Referral Hospital

## QUARTER 3: Highlights of Vote Performance

<b>KeyOutPut : 03 Medicines and health supplies procured and dispensed</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Value of medicines received/dispensed (Ush bn)	Value	1.2	1.027
<b>KeyOutPut : 04 Diagnostic services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of laboratory tests carried out	Number	120500	110067
No. of patient xrays (imaging) taken	Number	8100	1508
Number of Ultra Sound Scans	Number	6100	3160
<b>KeyOutPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	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
<b>KeyOutPut : 06 Prevention and rehabilitation services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of antenatal cases (All attendances)	Number	10000	9507
No. of children immunised (All immunizations)	Number	32500	27629
No. of family planning users attended to (New and Old)	Number	3200	1605
Number of ANC Visits (All visits)	Number	10000	9507
Percentage of HIV positive pregnant women not on H	Percentage	0%	2%
<b>KeyOutPut : 07 Immunisation Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Childhood Vaccinations given (All contac	Number	32500	27629
<b>Sub Programme : 02 Hoima Referral Hospital Internal Audit</b>			
<b>KeyOutPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	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
<b>Sub Programme : 03 Hoima Regional Maintenance</b>			

# Vote:166 Hoima Referral Hospital

## QUARTER 3: Highlights of Vote Performance

KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	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 : 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 Q3
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 Q3
Value of medical equipment procured (Ush Bn)	Value	0.2	0.15

### Performance highlights for the Quarter

The performance was over all good with budget performance achievements 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 because of delays by beneficiaries, Wage balances mainly due to delayed recruitment and deployment of staff from Health Service Commission.

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.

### 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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>8.66</b>	<b>6.71</b>	<b>5.65</b>	<b>77.4%</b>	<b>65.3%</b>	<b>84.3%</b>
<i>Class: Outputs Provided</i>	<i>8.51</i>	<i>6.51</i>	<i>5.47</i>	<i>76.5%</i>	<i>64.3%</i>	<i>84.0%</i>
085601 Inpatient services	6.35	4.76	4.01	75.0%	63.2%	84.3%
085602 Outpatient services	0.15	0.11	0.11	73.5%	73.5%	100.0%
085603 Medicines and health supplies procured and dispensed	0.06	0.05	0.05	75.0%	75.0%	100.0%
085604 Diagnostic services	0.18	0.14	0.14	80.7%	80.7%	100.0%
085605 Hospital Management and support services	1.26	1.08	0.79	85.2%	62.2%	73.0%

# Vote:166 Hoima Referral Hospital

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085606 Prevention and rehabilitation services	0.41	0.30	0.30	73.3%	72.9%	99.4%
085607 Immunisation Services	0.08	0.06	0.06	74.0%	74.0%	100.0%
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%
<b>Class: Capital Purchases</b>	<b>0.10</b>	<b>0.10</b>	<b>0.09</b>	<b>100.0%</b>	<b>90.3%</b>	<b>90.3%</b>
085685 Purchase of Medical Equipment	0.10	0.10	0.09	100.0%	90.3%	90.3%
<b>Class: Arrears</b>	<b>0.05</b>	<b>0.10</b>	<b>0.10</b>	<b>178.6%</b>	<b>178.6%</b>	<b>100.0%</b>
085699 Arrears	0.05	0.10	0.10	178.6%	178.6%	100.0%
<b>Total for Vote</b>	<b>8.66</b>	<b>6.71</b>	<b>5.65</b>	<b>77.4%</b>	<b>65.3%</b>	<b>84.3%</b>

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
<b>Class: Outputs Provided</b>	<b>8.51</b>	<b>6.51</b>	<b>5.47</b>	76.5%	64.3%	84.0%
211101 General Staff Salaries	6.20	4.65	3.90	75.0%	62.9%	83.9%
211103 Allowances (Inc. Casuals, Temporary)	0.20	0.15	0.15	75.0%	74.2%	98.9%
212102 Pension for General Civil Service	0.44	0.37	0.32	85.2%	73.1%	85.7%
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	0.39	0.39	0.16	100.0%	41.1%	41.1%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.02	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.01	0.01	0.01	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	75.0%	75.0%	100.0%
221010 Special Meals and Drinks	0.06	0.04	0.04	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.06	0.06	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	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%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	75.0%	75.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.18	0.14	0.14	75.0%	75.8%	101.1%
223006 Water	0.10	0.08	0.08	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	75.0%	100.0%
224001 Medical Supplies	0.06	0.05	0.05	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.14	0.11	0.11	82.2%	82.2%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	75.0%	75.0%	100.0%

# Vote:166 Hoima Referral Hospital

## QUARTER 3: Highlights of Vote Performance

225001 Consultancy Services- Short term	0.10	0.07	0.06	67.5%	55.8%	82.6%
226002 Licenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.08	0.06	0.06	81.5%	81.5%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.08	0.08	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.06	0.05	0.05	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.04	0.04	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.07	0.07	70.2%	70.2%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	75.0%	75.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.10</b>	<b>0.10</b>	<b>0.09</b>	100.0%	90.3%	90.3%
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%	87.9%	87.9%
<b>Class: Arrears</b>	<b>0.05</b>	<b>0.10</b>	<b>0.10</b>	178.6%	178.6%	100.0%
321614 Electricity arrears (Budgeting)	0.05	0.10	0.10	178.6%	178.6%	100.0%
<b>Total for Vote</b>	<b>8.66</b>	<b>6.71</b>	<b>5.65</b>	77.4%	65.3%	84.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>8.66</b>	<b>6.71</b>	<b>5.65</b>	<b>77.4%</b>	<b>65.3%</b>	<b>84.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Hoima Referral Hospital Services	8.35	6.46	5.43	77.4%	65.0%	84.0%
02 Hoima Referral Hospital Internal Audit	0.01	0.01	0.01	75.0%	75.0%	100.0%
03 Hoima Regional Maintenance	0.10	0.07	0.07	70.0%	71.5%	102.1%
<i>Development Projects</i>						
1584 Retooling of Hoima Regional Referral Hospital	0.20	0.17	0.15	83.8%	73.0%	87.2%
<b>Total for Vote</b>	<b>8.66</b>	<b>6.71</b>	<b>5.65</b>	<b>77.4%</b>	<b>65.3%</b>	<b>84.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

# 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

26,500 Inpatient seen	15418 Inpatients seen, 4 days ALOS,	<b>Item</b>	<b>Spent</b>
4 days ALOS	3552 Major operations, 127% Bed	211101 General Staff Salaries	3,898,422
4200 major operations (C/S inclusive)	Occupancy rate	211103 Allowances (Inc. Casuals, Temporary)	3,849
85% Bed Occupancy rate		221010 Special Meals and Drinks	24,300
		221011 Printing, Stationery, Photocopying and Binding	7,500
		223005 Electricity	36,000
		223006 Water	36,000
		224004 Cleaning and Sanitation	3,750
		227004 Fuel, Lubricants and Oils	4,317

#### Reasons for Variation in performance

The underperformance in some indicators was associated to post 1st wave COVID recovery effects

<b>Total</b>	<b>4,014,138</b>
Wage Recurrent	3,898,422
Non Wage Recurrent	115,716
AIA	0

#### Output: 02 Outpatient services

- 61,000 Specialized Outpatients seen	26713 Specialized Outpatients seen,	<b>Item</b>	<b>Spent</b>
- 120,000 General outpatients (New + Re attendances) seen	45127 General outpatients (New + Re attendances) seen, 1992 referral in cases	211103 Allowances (Inc. Casuals, Temporary)	18,000
- 4500 referral in cases		213001 Medical expenses (To employees)	2,250
		213002 Incapacity, death benefits and funeral expenses	1,500
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	9,000
		222001 Telecommunications	4,500
		223005 Electricity	15,000
		223006 Water	15,000
		224004 Cleaning and Sanitation	15,000
		227001 Travel inland	7,500
		228001 Maintenance - Civil	9,000
		228002 Maintenance - Vehicles	7,500

#### Reasons for Variation in performance

The underperformance in some indicators was associated to post 1st wave COVID recovery effects

# 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	UShs Thousand
		<b>Total</b>	<b>110,250</b>
		Wage Recurrent	0
		Non Wage Recurrent	110,250
		<i>AIA</i>	0

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

- 1.2 Billion EMHS procured and dispensed

1027 million EMHS received and dispensed

Item	Spent
224001 Medical Supplies	47,663

### Reasons for Variation in performance

On track performance

<b>Total</b>	<b>47,663</b>
Wage Recurrent	0
Non Wage Recurrent	47,663
<i>AIA</i>	0

### Output: 04 Diagnostic services

- 120500 Laboratory Tests done  
- 6100 Ultrasound scans done  
- 8100 X-ray investigations done

110067 Laboratory Tests done, 3160 Ultrasound scans done, 1508 X-ray investigations done

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,500
213001 Medical expenses (To employees)	3,750
213002 Incapacity, death benefits and funeral expenses	2,250
221009 Welfare and Entertainment	4,500
221010 Special Meals and Drinks	7,500
221011 Printing, Stationery, Photocopying and Binding	9,000
222001 Telecommunications	6,000
223005 Electricity	7,500
223006 Water	15,000
224004 Cleaning and Sanitation	40,000
227001 Travel inland	15,000
227004 Fuel, Lubricants and Oils	15,000
228003 Maintenance – Machinery, Equipment & Furniture	9,000

### Reasons for Variation in performance

The under performance in X-rays was due to closure of facility by Atomic energy council

<b>Total</b>	<b>142,000</b>
Wage Recurrent	0
Non Wage Recurrent	142,000
<i>AIA</i>	0

### Output: 05 Hospital Management and support 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	UShs Thousand
<ul style="list-style-type: none"> <li>- 4 Assets registers updated</li> <li>- 4 Timely submission of quarterly reports</li> <li>- 12 HMIS reports submitted on time</li> <li>- 12 monthly pension and salary payment</li> <li>- 4 Board meetings held</li> <li>- 12 Supportive supervisions conducted</li> </ul>	3 Assets register updated, 3 Timely submission of quarterly reports, 9 HMIS reports submitted on time, 9 monthly pension and salary payment, 2 Board meeting held, 2 Internal audit conducted, 8 Supportive supervisions conducted	<b>Item</b> 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	<b>Spent</b> 15,000 319,765 4,500 736 158,366 3,000 1,500 74,526 9,000 45,000 6,842 13,500
<b>Reasons for Variation in performance</b>			
All were on track except for board meetings not held due to expired board			
<b>Total</b>			<b>651,735</b>
Wage Recurrent			0
Non Wage Recurrent			651,735
AIA			0

**Output: 06 Prevention and rehabilitation 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	UShs Thousand
- 10000 ANC attendees seen - 3200 Family Planning users seen - 32500 Eligible Children immunized - 3% HIV positivity rate	9507 ANC attendees seen, 1605 Family Planning users seen, 27629 Eligible Children immunized, 2.5% HIV positivity rate	<b>Item</b> 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	<b>Spent</b> 75,545 7,500 6,000 5,250 3,450 22,500 4,500 7,500 12,000 0 10,034 7,500 28,250 26,342 36,000 8,250 31,526 4,500

### Reasons for Variation in performance

The underperformance in some indicators was associated to post 1st wave COVID recovery effects much as compensatory performance expected in last quarter

<b>Total</b>	<b>296,646</b>
Wage Recurrent	0
Non Wage Recurrent	296,646
<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
- 32500 children Immunized	27629 children Immunized	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	10,500
		213002 Incapacity, death benefits and funeral expenses	3,000
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	9,000
		221011 Printing, Stationery, Photocopying and Binding	12,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,250
		227001 Travel inland	4,500
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	7,500

### Reasons for Variation in performance

On track performance

<b>Total</b>	<b>57,750</b>
Wage Recurrent	0
Non Wage Recurrent	57,750
<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	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221020 IPPS Recurrent Costs	3,000

### Reasons for Variation in performance

On track

<b>Total</b>	<b>9,000</b>
Wage Recurrent	0
Non Wage Recurrent	9,000
<i>AIA</i>	0

### Output: 20 Records Management Services

- 1 Functional Registry	1 Functional Registry	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,500

### Reasons for Variation in performance

On track

<b>Total</b>	<b>3,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,000

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

**Output: 05 Hospital Management and support 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
- 80% Medical Equipment maintained	80% of medical equipment was maintained	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		223005 Electricity	6,000
		226002 Licenses	3,547
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	32,500

### Reasons for Variation in performance

80% of medical equipment was maintained

<b>Total</b>	<b>72,047</b>
Wage Recurrent	0
Non Wage Recurrent	72,047
AIA	0
<b>Total For SubProgramme</b>	<b>72,047</b>
Wage Recurrent	0
Non Wage Recurrent	72,047
AIA	0

### Development Projects

#### Project: 1584 Retooling of Hoima Regional Referral Hospital

##### Outputs Provided

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

(1) 1 Hospital Infrastructure development (master) Plan in Place	(1) 1 Hospital Infrastructure development (master) Plan procurement process (2) 1 Hospital Strategic and Investment Plan in place (3) Minor retooling of infrastructure done	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	55,753
(2) 1 Hospital Strategic and Investment Plan in place			
(3) Minor retooling of infrastructure done			

### Reasons for Variation in performance

Master Plan implementation constrained by funds required as per quotations

<b>Total</b>	<b>55,753</b>
GoU Development	55,753
External Financing	0
AIA	0

### Capital Purchases

#### Output: 85 Purchase of Medical Equipment

# 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
(1) 15 departments functional with medical equipment, ICT equipment and medical/office furniture	(1) 15 departments functional with medical equipment, ICT equipment and medical/office furniture (2) 2 Functional Intensive Care Units (3) 2 Functional theaters (4) 85% of equipment & associated infrastructure maintained	<b>Item</b>	<b>Spent</b>
(2) 2 Functional Intensive Care Units		312211 Office Equipment	19,983
(3) 2 Functional theaters		312212 Medical Equipment	70,283
(4) 85% of equipment & associated infrastructure maintained			
<b>Reasons for Variation in performance</b>			
On track			
			<b>Total</b>
			<b>90,266</b>
			GoU Development 90,266
			External Financing 0
			AIA 0
			<b>Total For SubProgramme</b>
			<b>146,019</b>
			GoU Development 146,019
			External Financing 0
			AIA 0
			<b>GRAND TOTAL</b>
			<b>5,556,247</b>
			Wage Recurrent 3,898,422
			Non Wage Recurrent 1,511,806
			GoU Development 146,019
			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

6625 Inpatient seen 4 days ALOS 1050 major operations (C/S inclusive) 85% Bed Occupancy rate	4219 Inpatients seen, 4 days ALOS, 1141 Major operations, 161% Bed Occupancy rate	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,297,221
		211103 Allowances (Inc. Casuals, Temporary)	956
		221010 Special Meals and Drinks	8,100
		221011 Printing, Stationery, Photocopying and Binding	2,500
		223005 Electricity	24,000
		223006 Water	12,000
		224004 Cleaning and Sanitation	1,250
		227004 Fuel, Lubricants and Oils	1,439

#### Reasons for Variation in performance

The underperformance in some indicators was associated to post 1st wave COVID recovery effects

<b>Total</b>	<b>1,347,466</b>
Wage Recurrent	1,297,221
Non Wage Recurrent	50,245
AIA	0

#### Output: 02 Outpatient services

15250 Specialized Outpatients seen, 30000 General outpatients (New + Re attendances) seen, 1125 referral in cases	8841 Specialized Outpatients seen, 12079 General outpatients (New + Re attendances) seen, 763 referral in cases	<b>Item</b>	<b>Spent</b>
		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	3,000
		222001 Telecommunications	1,500
		223005 Electricity	10,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	2,500
		228001 Maintenance - Civil	3,000
		228002 Maintenance - Vehicles	2,500

#### Reasons for Variation in performance

The underperformance in some indicators was associated to post 1st wave COVID recovery effects

<b>Total</b>	<b>41,750</b>
--------------	---------------

# 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
		Wage Recurrent	0
		Non Wage Recurrent	41,750
		AIA	0
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			
300 Million EMHS procured and dispensed	UGX 300 million EMHS received and dispensed	<b>Item</b>	<b>Spent</b>
		224001 Medical Supplies	15,888
<b>Reasons for Variation in performance</b>			
On track performance			
		<b>Total</b>	<b>15,888</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,888
		AIA	0
<b>Output: 04 Diagnostic services</b>			
30125 Laboratory Tests done, 1525 Ultrasound scans done, 2025 X-ray investigations done	32472 Laboratory Tests done, 2158 Ultrasound scans done, 0 X-ray investigations done	<b>Item</b>	<b>Spent</b>
		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	3,000
		222001 Telecommunications	2,000
		223005 Electricity	5,000
		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
<b>Reasons for Variation in performance</b>			
The under performance in X-rays was due to closure of facility by Atomic energy council			
		<b>Total</b>	<b>51,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	51,500
		AIA	0
<b>Output: 05 Hospital Management and support services</b>			



# 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
1 Assets registers updated, 1 Timely submission of quarterly reports, 3 HMIS reports submitted on time, 3 monthly pension and salary payment, 1 Board meetings held, 4 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, 0 Board meeting held, 1 Internal audit conducted, 3 Supportive supervisions conducted	<b>Item</b> 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	<b>Spent</b> 5,000 120,063 1,500 245 1,000 500 26,276 3,000 15,000 2,281 4,500
<b>Reasons for Variation in performance</b>			
All were on track except for board meetings not held due to expired board			
		<b>Total</b>	<b>179,365</b>
		Wage Recurrent	0
		Non Wage Recurrent	179,365
		AIA	0

**Output: 06 Prevention and rehabilitation 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
2500 ANC attendees seen, 800 Family Planning users seen, 8125 Eligible Children immunized, 3% HIV positivity rate	3616 ANC attendees seen, 835 Family Planning users seen, 9401 Eligible Children immunized, 2% HIV positivity rate	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	24,045
		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	3,345
		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

### Reasons for Variation in performance

The underperformance in some indicators was associated to post 1st wave COVID recovery effects much as compensatory performance expected in last quarter

<b>Total</b>	<b>96,079</b>
Wage Recurrent	0
Non Wage Recurrent	96,079
<i>AIA</i>	0

### Output: 07 Immunisation 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
8125 children Immunized	9401 children Immunized	<b>Item</b>	<b>Spent</b>
		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	4,000
		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
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>19,250</b>
On track performance		Wage Recurrent	0
		Non Wage Recurrent	19,250
		AIA	0
<b>Output: 19 Human Resource Management Services</b>			
100% Gratuity, Pensions and salaries processed in time	100% Gratuity, Pensions and salaries processed in time	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221020 IPPS Recurrent Costs	1,000
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>3,000</b>
On track		Wage Recurrent	0
		Non Wage Recurrent	3,000
		AIA	0
<b>Output: 20 Records Management Services</b>			
1 Functional Registry	1 Functional Registry	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	500
		221011 Printing, Stationery, Photocopying and Binding	500
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>1,000</b>
On track		Wage Recurrent	0
		Non Wage Recurrent	1,000
		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
----------------------------	------------------------------------	---	------------------

### Arrears

**Total For SubProgramme** **1,755,297**

Wage Recurrent 1,297,221

Non Wage Recurrent 458,076

AIA 0

### Recurrent Programmes

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

##### Outputs Provided

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

1 internal audits was conducted	1 internal audit was conducted awaiting report submission	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,000

##### Reasons for Variation in performance

3 internal audits was conducted awaiting missing report submission

**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	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		223005 Electricity	3,000
		226002 Licenses	1,182
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	7,500

##### Reasons for Variation in performance

80% of medical equipment was maintained

**Total** **21,682**

Wage Recurrent 0

Non Wage Recurrent 21,682

AIA 0

**Total For SubProgramme** **21,682**

# 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
		Wage Recurrent	0
		Non Wage Recurrent	21,682
		AIA	0

### Development Projects

#### Project: 1584 Retooling of Hoima Regional Referral Hospital

##### Outputs Provided

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

	Item	Spent
(1) Continue with Hospital Infrastructure development (master) Plan procurement process- (2) Seek NPA Hospital Strategic and Investment Plan clearance (3) Procure Minor retooling	(1) Continued with Hospital Infrastructure development (master) Plan procurement process- (2) Sought NPA Hospital Strategic and Investment Plan clearance (3) Procured Minor retooling	225001 Consultancy Services- Short term 20,753

##### Reasons for Variation in performance

Master Plan implementation constrained by funds required as per quotations

<b>Total</b>	<b>20,753</b>
GoU Development	20,753
External Financing	0
AIA	0

### Capital Purchases

##### Output: 85 Purchase of Medical Equipment

	Item	Spent
Assorted Medical equipment purchased, Medical office furniture purchased, Medical ICT and office ICT equipment purchased	312212 Medical Equipment	2,105

##### Reasons for Variation in performance

On track

<b>Total</b>	<b>2,105</b>
GoU Development	2,105
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>22,857</b>
GoU Development	22,857
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,801,837</b>
Wage Recurrent	1,297,221
Non Wage Recurrent	481,758
GoU Development	22,857
External Financing	0
AIA	0

# Vote:166 Hoima Referral Hospital

## QUARTER 4: Revised Workplan

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

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	750,319	0	750,319
	<b>Total</b>	<b>750,319</b>	<b>0</b>	<b>750,319</b>
	<b>Wage Recurrent</b>	<b>750,319</b>	<b>0</b>	<b>750,319</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Outpatient services

- 15250 Specialized Outpatients seen - 30000 General outpatients (New + Re attendances) seen - 1125 referral in cases

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

- 0.3 Billion EMHS procured and dispensed

#### Output: 04 Diagnostic services

- 30125 Laboratory Tests done - 1525 Ultrasound scans done  
- 2025 X-ray investigations done

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

- 1 Assets registers updated - 1 Timely submission of quarterly reports - 3 HMIS reports submitted on time - 3 monthly pension and salary payment - 1 Board meetings held - 3 Supportive supervisions conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	212102 Pension for General Civil Service	53,151	0	53,151
	213004 Gratuity Expenses	227,013	0	227,013
	<b>Total</b>	<b>280,164</b>	<b>0</b>	<b>280,164</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>280,164</b>	<b>0</b>	<b>280,164</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 06 Prevention and rehabilitation services

- 2500 ANC attendees seen - 800 Family Planning users seen - 8125 Eligible Children immunized - 3% HIV positivity rate	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	1,705	0	1,705
	<b>Total</b>	<b>1,705</b>	<b>0</b>	<b>1,705</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,705</b>	<b>0</b>	<b>1,705</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 07 Immunisation Services

- 8125 children Immunized

# Vote:166 Hoima Referral Hospital

## QUARTER 4: Revised Workplan

### Output: 19 Human Resource Management Services

- 100% staff Gratuity, Pensions and salaries processed on time

### Output: 20 Records Management Services

- 1 Functional Registry

### Subprogram: 03 Hoima Regional Maintenance

#### Outputs Provided

### Output: 05 Hospital Management and support services

Item	Balance b/f	New Funds	Total
223005 Electricity	(1,500)	0	(1,500)
<b>Total</b>	<b>(1,500)</b>	<b>0</b>	<b>(1,500)</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(1,500)</i>	<i>0</i>	<i>(1,500)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1584 Retooling of Hoima Regional Referral Hospital

#### Outputs Provided

### Output: 05 Hospital Management and support services

(1) 1 Hospital Infrastructure development (master) Plan in Place (2) 1 Hospital Strategic and Investment Plan in place (3) Minor retooling of infrastructure	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	11,748	0	11,748
	<b>Total</b>	<b>11,748</b>	<b>0</b>	<b>11,748</b>
	<i>GoU Development</i>	<i>11,748</i>	<i>0</i>	<i>11,748</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>

#### Capital Purchases

### Output: 85 Purchase of Medical Equipment

(1) 15 departments functional with medical equipment, ICT equipment and medical/office furniture (2) 2 Functional Intensive Care Units (3) 2 Functional theaters (4) 85% of equipment & associated infrastructure maintained	Item	Balance b/f	New Funds	Total
	312211 Office Equipment	17	0	17
	312212 Medical Equipment	9,717	0	9,717
	<b>Total</b>	<b>9,734</b>	<b>0</b>	<b>9,734</b>
	<i>GoU Development</i>	<i>9,734</i>	<i>0</i>	<i>9,734</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>
	<b>GRAND TOTAL</b>	<b>1,052,169</b>	<b>0</b>	<b>1,052,169</b>
	<i>Wage Recurrent</i>	<i>750,319</i>	<i>0</i>	<i>750,319</i>
	<i>Non Wage Recurrent</i>	<i>280,369</i>	<i>0</i>	<i>280,369</i>
	<i>GoU Development</i>	<i>21,481</i>	<i>0</i>	<i>21,481</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

---

**Vote:166** Hoima Referral Hospital

---

**QUARTER 4: Revised Workplan**

---

*AIA*                      *0*                      *0*                      *0*