

# 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                             | 6.265           | 3.620               | 3.203           | 57.8%             | 51.1%          | 88.5%            |
| Non Wage                                   | 1.990           | 1.585               | 1.446           | 79.7%             | 72.7%          | 91.2%            |
| Devt. GoU                                  | 0.200           | 0.100               | 0.078           | 50.0%             | 39.0%          | 77.5%            |
| Ext. Fin.                                  | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           | <b>8.455</b>    | <b>5.306</b>        | <b>4.726</b>    | <b>62.8%</b>      | <b>55.9%</b>   | <b>89.1%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>8.455</b>    | <b>5.306</b>        | <b>4.726</b>    | <b>62.8%</b>      | <b>55.9%</b>   | <b>89.1%</b>     |
| Arrears                                    | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Total Budget</b>                        | <b>8.455</b>    | <b>5.306</b>        | <b>4.726</b>    | <b>62.8%</b>      | <b>55.9%</b>   | <b>89.1%</b>     |
| <i>A.I.A Total</i>                         | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Grand Total</b>                         | <b>8.455</b>    | <b>5.306</b>        | <b>4.726</b>    | <b>62.8%</b>      | <b>55.9%</b>   | <b>89.1%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>8.455</b>    | <b>5.306</b>        | <b>4.726</b>    | <b>62.8%</b>      | <b>55.9%</b>   | <b>89.1%</b>     |

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

| <i>Billion Uganda Shillings</i>                          | Approved Budget | Released    | Spent       | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|-------------|-------------|-------------------|----------------|-----------------|
| Programme: Human Capital Development                     | 8.45            | 5.31        | 4.73        | 62.8%             | 55.9%          | 89.1%           |
| Sub-SubProgramme: 56 Regional Referral Hospital Services | 8.45            | 5.31        | 4.73        | 62.8%             | 55.9%          | 89.1%           |
| <b>Total for Vote</b>                                    | <b>8.45</b>     | <b>5.31</b> | <b>4.73</b> | <b>62.8%</b>      | <b>55.9%</b>   | <b>89.1%</b>    |

### Matters to note in budget execution

Budget performance was overall good with achievements aligned to the vote expectations.

Under performances was mainly noted in areas of unpaid gratuity since the funds were insufficient while there was a marked increase due to supplementary allocation to COVID for food that was still under consumption.

Other areas of failure to absorb funds were due to ongoing services that had not yet been issued with completion certificates or goods were not delivered yet hence payment was held. Similarly, wage balances were noted mainly due to delayed deployment of staff.

There were no major challenges experienced except the insufficient budget for pensions and gratuity.

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

|   |
|---|
| <i>(i) Major unspent balances</i>                       |
| Departments , Projects                                  |
| Sub-SubProgramme 56 Regional Referral Hospital Services |

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|  |   |
|--|---|
| <b>0.118 Bn Shs</b>  | <b>Department/Project :01 Hoima Referral Hospital Services</b>                |
| Reason: - Mainly due to COVID food food funds whose requests from service providers were delayed<br>-Low absorption of gratuity due to delayed completion of paperwork for beneficiaries |   |
| <i>Items</i>   |   |
| <b>77,864,083.000 UShs</b>   | 224010 Food Supplies  |
| Reason: Mainly due to COVID food food funds whose requests from service providers were delayed   |   |
| <b>39,973,336.000 UShs</b>   | 213004 Gratuity Expenses  |
| Reason: Low absorption due to delayed completion of paperwork for beneficiaries  |   |
| <b>0.016 Bn Shs</b>  | <b>Department/Project :1584 Retooling of Hoima Regional Referral Hospital</b> |
| Reason: Deliveries not complete  |   |
| <i>Items</i>   |   |
| <b>16,341,300.000 UShs</b>   | 312102 Residential Buildings  |
| Reason: Deliveries not complete  |   |
| <b>(ii) Expenditures in excess of the original approved budget</b>   |   |

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

| <b>Sub-SubProgramme : 56 Regional Referral Hospital Services</b>                            |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Responsible Officer: Dr. Peter Mukobi</b>  |                          |                        |                          |
| <b>Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services</b> |                          |                        |                          |
| <b>Sub-SubProgramme Outcome Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2021/22</b> | <b>Actuals By END Q2</b> |
| % increase of specialized clinic outpatient attendances                                     | Percentage               | 3%                     | 3%                       |
| % increase of diagnostic investigations carried out   | Percentage               | 3%                     | 3%                       |
| Bed occupancy rate  | Percentage               | 85%                    | 64%                      |

Table V2.2: Budget Output Indicators\*

| <b>Sub-SubProgramme : 56 Regional Referral Hospital Services</b> |                          |                        |                          |
|--|--------------------------|------------------------|--------------------------|
| <b>Department : 01 Hoima Referral Hospital Services</b>          |                          |                        |                          |
| <b>Budget OutPut : 01 Inpatient services</b>                     |                          |                        |                          |
| <b>Budget Output Indicators</b>                                  | <b>Indicator Measure</b> | <b>Planned 2021/22</b> | <b>Actuals By END Q2</b> |
| No. of in-patients (Admissions)                                  | Number                   | 26600                  | 17698                    |
| Average Length of Stay (ALOS) - days                             | Number                   | 4                      | 3                        |
| Bed Occupancy Rate (BOR)   | Rate                     | 85%                    | 64%                      |

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## QUARTER 2: Highlights of Vote Performance

|  |                          |                        |                          |
|--|--------------------------|------------------------|--------------------------|
| Number of Major Operations (including Ceasarian se                             | Number                   | 4200                   | 2970                     |
| <b>Budget OutPut : 02 Outpatient services</b>                                  |                          |                        |                          |
| <b>Budget Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2021/22</b> | <b>Actuals By END Q2</b> |
| No. of general outpatients attended to   | Number                   | 120000                 | 44399                    |
| No. of specialised outpatients attended to                                     | Number                   | 61000                  | 23639                    |
| Referral cases in  | Number                   | 4500                   | 1034                     |
| <b>Budget OutPut : 03 Medicines and health supplies procured and dispensed</b> |                          |                        |                          |
| <b>Budget Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2021/22</b> | <b>Actuals By END Q2</b> |
| Value of medicines received/dispensed (Ush bn)                                 | Value                    | 1.2                    | 0.43                     |
| <b>Budget OutPut : 04 Diagnostic services</b>                                  |                          |                        |                          |
| <b>Budget Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2021/22</b> | <b>Actuals By END Q2</b> |
| No. of laboratory tests carried out  | Number                   | 121000                 | 343052                   |
| No. of patient xrays (imaging) taken   | Number                   | 81100                  | 2937                     |
| Number of Ultra Sound Scans  | Number                   | 6200                   | 4918                     |
| <b>Budget OutPut : 05 Hospital Management and support services</b>             |                          |                        |                          |
| <b>Budget Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2021/22</b> | <b>Actuals By END Q2</b> |
| Assets register updated on a quarterly basis                                   | Number                   | 4                      | 2                        |
| Timely payment of salaries and pensions by the 2                               | Yes/No                   | Yes                    | yes                      |
| Timely submission of quarterly financial/activity                              | Yes/No                   | Yes                    | yes                      |
| <b>Budget OutPut : 06 Prevention and rehabilitation services</b>               |                          |                        |                          |
| <b>Budget Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2021/22</b> | <b>Actuals By END Q2</b> |
| No. of antenatal cases (All attendances)                                       | Number                   | 10000                  | 3279                     |
| No. of children immunised (All immunizations)                                  | Number                   | 32500                  | 24283                    |
| No. of family planning users attended to (New and Old)                         | Number                   | 3200                   | 2052                     |
| Number of ANC Visits (All visits)  | Number                   | 10000                  | 3279                     |
| Percentage of HIV positive pregnant women not on H                             | Percentage               | 5%                     | 2.5%                     |
| <b>Budget OutPut : 07 Immunisation Services</b>                                |                          |                        |                          |
| <b>Budget Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2021/22</b> | <b>Actuals By END Q2</b> |
| Number of Childhood Vaccinations given (All contac                             | Number                   | 32500                  | 24283                    |
| <b>Department : 02 Hoima Referral Hospital Internal Audit</b>                  |                          |                        |                          |

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| Budget OutPut : 05 Hospital Management and support services            |                   |                 |                   |
|--|-------------------|-----------------|-------------------|
| Budget Output Indicators   | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Assets register updated on a quarterly basis                           | Number            | 4               | 2                 |
| Timely payment of salaries and pensions by the 2                       | Yes/No            | Yes             | yes               |
| Timely submission of quarterly financial/activity                      | Yes/No            | Yes             | yes               |
| Department : 03 Hoima Regional Maintenance                             |                   |                 |                   |
| Budget OutPut : 05 Hospital Management and support services            |                   |                 |                   |
| Budget Output Indicators   | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Assets register updated on a quarterly basis                           | Number            | 4               | 2                 |
| Timely payment of salaries and pensions by the 2                       | Yes/No            | Yes             | yes               |
| Timely submission of quarterly financial/activity                      | Yes/No            | Yes             | yes               |
| Project : 1584 Retooling of Hoima Regional Referral Hospital           |                   |                 |                   |
| Budget OutPut : 80 Hospital Construction/rehabilitation                |                   |                 |                   |
| Budget Output Indicators   | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of hospitals benefiting from the renovation of existing facilities | Number            | 1               | 1                 |
| Cerificates of progress/ Completion                                    | CERT Stages       | 1               | 1                 |

### Performance highlights for the Quarter

There were no major highlights for the quarter under review, except for slowed absorption due to delayed certificates of completion, awaited Goods of Receipt Notes, and insufficient funds under gratuity.

## V3: Details of Releases and Expenditure

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

| Billion Uganda Shillings                                       | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Sub-SubProgramme 56 Regional Referral Hospital Services</b> | <b>8.45</b>     | <b>5.31</b> | <b>4.73</b> | <b>62.8%</b>          | <b>55.9%</b>       | <b>89.1%</b>        |
| <i>Class: Outputs Provided</i>                                 | <i>8.25</i>     | <i>5.21</i> | <i>4.65</i> | <i>63.1%</i>          | <i>56.3%</i>       | <i>89.3%</i>        |
| 085601 Inpatient services                                      | 6.42            | 4.27        | 3.78        | 66.6%                 | 58.9%              | 88.4%               |
| 085602 Outpatient services                                     | 0.15            | 0.08        | 0.08        | 50.0%                 | 50.0%              | 100.0%              |
| 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        | 50.0%                 | 49.4%              | 98.9%               |

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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 |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| 085605 Hospital Management and support services | 0.91            | 0.47        | 0.41        | 51.6%                 | 44.9%              | 87.0%               |
| 085606 Prevention and rehabilitation services   | 0.44            | 0.22        | 0.22        | 50.0%                 | 50.0%              | 99.9%               |
| 085607 Immunisation Services                    | 0.08            | 0.04        | 0.04        | 50.0%                 | 49.1%              | 98.1%               |
| 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%              |
| <b>Class: Capital Purchases</b>                 | <b>0.20</b>     | <b>0.10</b> | <b>0.08</b> | <b>50.0%</b>          | <b>38.8%</b>       | <b>77.5%</b>        |
| 085680 Hospital Construction/rehabilitation     | 0.20            | 0.10        | 0.08        | 50.0%                 | 38.8%              | 77.5%               |
| <b>Total for Vote</b>                           | <b>8.45</b>     | <b>5.31</b> | <b>4.73</b> | <b>62.8%</b>          | <b>55.9%</b>       | <b>89.1%</b>        |

**Table V3.2: 2021/22 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>8.25</b>     | <b>5.21</b> | <b>4.65</b> | 63.1%                 | 56.3%              | 89.3%               |
| 211101 General Staff Salaries                            | 6.26            | 3.62        | 3.20        | 57.8%                 | 51.1%              | 88.5%               |
| 211103 Allowances (Inc. Casuals, Temporary)              | 0.21            | 0.32        | 0.32        | 156.3%                | 156.3%             | 100.0%              |
| 212102 Pension for General Civil Service                 | 0.50            | 0.26        | 0.24        | 53.0%                 | 49.1%              | 92.7%               |
| 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                                 | 0.11            | 0.05        | 0.01        | 50.0%                 | 12.3%              | 24.6%               |
| 221001 Advertising and Public Relations                  | 0.01            | 0.01        | 0.01        | 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%              |
| 221011 Printing, Stationery, Photocopying and Binding    | 0.08            | 0.04        | 0.04        | 50.0%                 | 50.0%              | 100.0%              |
| 221012 Small Office Equipment                            | 0.01            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| 221016 IFMS Recurrent costs                              | 0.01            | 0.00        | 0.00        | 50.0%                 | 50.0%              | 100.0%              |
| 221020 IPPS Recurrent Costs                              | 0.02            | 0.01        | 0.01        | 50.0%                 | 50.0%              | 100.0%              |
| 222001 Telecommunications                                | 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                                       | 0.14            | 0.07        | 0.07        | 50.0%                 | 50.0%              | 100.0%              |
| 223006 Water   | 0.10            | 0.05        | 0.05        | 50.0%                 | 50.0%              | 100.0%              |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)  | 0.01            | 0.01        | 0.01        | 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            | 0.08        | 0.08        | 55.4%                 | 55.4%              | 99.9%               |
| 224005 Uniforms, Beddings and Protective Gear            | 0.01            | 0.01        | 0.00        | 50.0%                 | 49.6%              | 99.3%               |
| 224010 Food Supplies                                     | 0.06            | 0.37        | 0.29        | 571.7%                | 451.3%             | 78.9%               |
| 226002 Licenses  | 0.00            | 0.00        | 0.00        | 50.0%                 | 50.0%              | 100.0%              |
| 227001 Travel inland                                     | 0.09            | 0.04        | 0.04        | 50.0%                 | 50.0%              | 100.0%              |
| 227004 Fuel, Lubricants and Oils                         | 0.11            | 0.05        | 0.05        | 50.0%                 | 50.0%              | 100.0%              |
| 228001 Maintenance - Civil                               | 0.07            | 0.04        | 0.04        | 56.6%                 | 56.4%              | 99.7%               |

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## QUARTER 2: Highlights of Vote Performance

|   |             |             |             |       |       |        |
|---|-------------|-------------|-------------|-------|-------|--------|
| 228002 Maintenance - Vehicles                         | 0.07        | 0.04        | 0.03        | 50.0% | 49.0% | 97.9%  |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.10        | 0.06        | 0.06        | 59.6% | 58.0% | 97.4%  |
| 228004 Maintenance – Other                            | 0.03        | 0.02        | 0.02        | 50.0% | 50.0% | 100.0% |
| <b>Class: Capital Purchases</b>                       | <b>0.20</b> | <b>0.10</b> | <b>0.08</b> | 50.0% | 38.8% | 77.5%  |
| 312102 Residential Buildings                          | 0.10        | 0.05        | 0.03        | 50.0% | 33.7% | 67.3%  |
| 312211 Office Equipment                               | 0.03        | 0.01        | 0.01        | 50.0% | 50.0% | 100.0% |
| 312212 Medical Equipment                              | 0.07        | 0.04        | 0.03        | 50.0% | 41.5% | 83.0%  |
| <b>Total for Vote</b>                                 | <b>8.45</b> | <b>5.31</b> | <b>4.73</b> | 62.8% | 55.9% | 89.1%  |

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

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Sub-SubProgramme 0856 Regional Referral Hospital Services</b> | <b>8.45</b>     | <b>5.31</b> | <b>4.73</b> | <b>62.8%</b>          | <b>55.9%</b>       | <b>89.1%</b>        |
| <i>Departments</i>   |                 |             |             |                       |                    |                     |
| 01 Hoima Referral Hospital Services                              | 8.15            | 5.15        | 4.60        | 63.2%                 | 56.4%              | 89.2%               |
| 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%                 | 48.4%              | 96.8%               |
| <i>Development Projects</i>                                      |                 |             |             |                       |                    |                     |
| 1584 Retooling of Hoima Regional Referral Hospital               | 0.20            | 0.10        | 0.08        | 50.0%                 | 38.8%              | 77.5%               |
| <b>Total for Vote</b>  | <b>8.45</b>     | <b>5.31</b> | <b>4.73</b> | <b>62.8%</b>          | <b>55.9%</b>       | <b>89.1%</b>        |

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

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

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Hoima Referral Hospital Services

Outputs Provided

### Budget Output: 01 Inpatient services

|  |  | Item  | Spent     |
|--|--|---|-----------|
| - 26600 Inpatients seen                | - 17698 Inpatients seen - 3 days Average | 211101 General Staff Salaries                         | 3,202,968 |
| - 4 days Average Length of Stay (ALOS) | Length of Stay (ALOS) - 2970             | 211103 Allowances (Inc. Casuals, Temporary)           | 218,484   |
| - 4200 Operations (C/S inclusive)      | Operations (C/S inclusive) - 64% Bed     | 221011 Printing, Stationery, Photocopying and Binding | 5,000     |
| - 85% Bed Occupancy Rate               | Occupancy Rate                           | 223005 Electricity                                    | 24,000    |
|  |  | 223006 Water  | 24,000    |
|  |  | 224004 Cleaning and Sanitation                        | 10,000    |
|  |  | 224010 Food Supplies                                  | 276,610   |
|  |  | 227004 Fuel, Lubricants and Oils                      | 3,078     |
|  |  | 228001 Maintenance - Civil                            | 4,500     |
|  |  | 228003 Maintenance – Machinery, Equipment & Furniture | 10,000    |

### Reasons for Variation in performance

Inpatients and operations on track for the year.

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>3,778,641</b> |
| Wage Recurrent     | 3,202,968        |
| Non Wage Recurrent | 575,673          |
| Arrears            | 0                |
| AIA                | 0                |

### Budget Output: 02 Outpatient services

|                                   |   | Item   | Spent  |
|-----------------------------------|---|--|--------|
| - 120000 Outpatients treated      | - 44399 Outpatients treated - 23639           | 211103 Allowances (Inc. Casuals, Temporary)            | 15,000 |
| - 61000 specialized cases treated | specialized cases treated - 1034 Referrals-in | 213001 Medical expenses (To employees)                 | 1,500  |
| - 4500 Referrals-in               |   | 213002 Incapacity, death benefits and funeral expenses | 1,000  |
|                                   |   | 221011 Printing, Stationery, Photocopying and Binding  | 4,000  |
|                                   |   | 222001 Telecommunications                              | 3,000  |
|                                   |   | 223005 Electricity                                     | 10,000 |
|                                   |   | 223006 Water   | 10,000 |
|                                   |   | 224004 Cleaning and Sanitation                         | 10,000 |
|                                   |   | 227004 Fuel, Lubricants and Oils                       | 1,500  |
|                                   |   | 228001 Maintenance - Civil                             | 10,000 |
|                                   |   | 228002 Maintenance - Vehicles                          | 9,000  |

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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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Reasons for Variation in performance

Low patient attendance due to stock-outs of essential medicines.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>75,000</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 75,000        |
| Arrears            | 0             |
| AIA                | 0             |

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

|   |   |                         |              |
|---|---|-------------------------|--------------|
| 1.2 Billion EMHS Medicines and Health Supplies procured and dispensed | 0.431 Billion EMHS Medicines and Health Supplies procured and dispensed | <b>Item</b>             | <b>Spent</b> |
|   |   | 224001 Medical Supplies | 31,775       |

### Reasons for Variation in performance

No major variation

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>31,775</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 31,775        |
| Arrears            | 0             |
| AIA                | 0             |

### Budget Output: 04 Diagnostic services

|                                       |  |  |              |
|---------------------------------------|--|--|--------------|
| 6200 Ultrasound scans conducted       | - 4918 Ultrasound scans conducted - 2937 | <b>Item</b>  | <b>Spent</b> |
| - 81100 X-rays conducted              | X-rays conducted - 343052                | 211103 Allowances (Inc. Casuals, Temporary)            | 5,000        |
| - 121000 Lab investigations conducted | Lab investigations conducted             | 213001 Medical expenses (To employees)                 | 2,500        |
|                                       |  | 213002 Incapacity, death benefits and funeral expenses | 1,500        |
|                                       |  | 221011 Printing, Stationery, Photocopying and Binding  | 6,000        |
|                                       |  | 221016 IFMS Recurrent costs                            | 3,000        |
|                                       |  | 222001 Telecommunications                              | 4,000        |
|                                       |  | 223005 Electricity                                     | 5,000        |
|                                       |  | 223006 Water   | 10,000       |
|                                       |  | 224004 Cleaning and Sanitation                         | 20,000       |
|                                       |  | 224010 Food Supplies                                   | 4,025        |
|                                       |  | 227001 Travel inland                                   | 10,000       |
|                                       |  | 227004 Fuel, Lubricants and Oils                       | 10,000       |
|                                       |  | 228003 Maintenance – Machinery, Equipment & Furniture  | 6,000        |

### Reasons for Variation in performance

Lab investigations increased majorly due to COVID

|                |               |
|----------------|---------------|
| <b>Total</b>   | <b>87,025</b> |
| Wage Recurrent | 0             |



# Vote:166 Hoima Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | Non Wage Recurrent   | 87,025           |
|                        |   | Arrears  | 0                |
|                        |   | AIA  | 0                |

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

|   |  | Item   | Spent   |
|---|--|--|---------|
| - 1 Assets Registered Updated                 | - 2 Assets Registered Updated - 2 Timely                             |  |         |
| - 4 Timely submissions of Financial reports   | submissions of Financial reports - 6                                 | 211103 Allowances (Inc. Casuals, Temporary)              | 10,000  |
| - 12 HMIS reports submitted on time           | HMIS reports submitted on time - 6                                   | 212102 Pension for General Civil Service                 | 244,988 |
| - 12 monthly pension and salary payments made | monthly pension and salary payments made - 1 board meetings held - 6 | 213001 Medical expenses (To employees)                   | 3,000   |
| - 4 meetings held                             | Supportive supervisions conducted                                    | 213004 Gratuity Expenses                                 | 13,019  |
| - 12 Supportive supervisions conducted        |  | 221001 Advertising and Public Relations                  | 2,000   |
|   |  | 221008 Computer supplies and Information Technology (IT) | 1,000   |
|   |  | 221020 IPPS Recurrent Costs                              | 6,407   |
|   |  | 223005 Electricity                                       | 25,718  |
|   |  | 223006 Water   | 6,000   |
|   |  | 224004 Cleaning and Sanitation                           | 29,958  |
|   |  | 227004 Fuel, Lubricants and Oils                         | 4,561   |
|   |  | 228002 Maintenance - Vehicles                            | 9,000   |

### Reasons for Variation in performance

Only 1 Board meeting held because of delayed appointment

|  |                    |                |
|--|--------------------|----------------|
|  | <b>Total</b>       | <b>355,652</b> |
|  | Wage Recurrent     | 0              |
|  | Non Wage Recurrent | 355,652        |
|  | Arrears            | 0              |
|  | AIA                | 0              |

### Budget Output: 06 Prevention and rehabilitation services

# 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   | UShs Thousand   |
|--|--|--|---|
| - 10000 ANC attendees seen<br>- 3200 Family Planning users seen<br>- 32500 Eligible Children immunized<br>- 3% HIV positivity rate | - 3279 ANC attendees seen - 2052 Family Planning users seen - 24283 Eligible children immunized - 2.5% HIV positivity rate | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221001 Advertising and Public Relations<br>221011 Printing, Stationery, Photocopying and Binding<br>223004 Guard and Security services<br>223007 Other Utilities- (fuel, gas, firewood, charcoal)<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>224010 Food Supplies<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228001 Maintenance - Civil<br>228002 Maintenance - Vehicles<br>228003 Maintenance – Machinery, Equipment & Furniture<br>228004 Maintenance – Other | <b>Spent</b><br>54,500<br>5,000<br>15,000<br>8,000<br>5,000<br>6,689<br>4,964<br>11,349<br>23,500<br>17,561<br>23,880<br>10,000<br>21,017<br>15,000 |

### Reasons for Variation in performance

Numbers of ANC lower due to ongoing travel restrictions though annual targets on track for immunizations

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>221,460</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 221,460        |
| Arrears            | 0              |
| AIA                | 0              |

### Budget Output: 07 Immunisation Services

|                            |                            |   |   |
|----------------------------|----------------------------|---|---|
| - 32500 children Immunized | - 24283 children Immunized | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>213002 Incapacity, death benefits and funeral expenses<br>221011 Printing, Stationery, Photocopying and Binding<br>223007 Other Utilities- (fuel, gas, firewood, charcoal)<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles | <b>Spent</b><br>7,000<br>2,000<br>8,000<br>1,500<br>6,000<br>7,500<br>6,275 |
|----------------------------|----------------------------|---|---|

### Reasons for Variation in performance

No variation

|              |               |
|--------------|---------------|
| <b>Total</b> | <b>38,275</b> |
|--------------|---------------|

# Vote:166 Hoima Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|                        |   | Wage Recurrent   | 0             |
|                        |   | Non Wage Recurrent   | 38,275        |
|                        |   | Arrears  | 0             |
|                        |   | AIA  | 0             |

### Budget Output: 19 Human Resource Management Services

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

No variation

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>6,000</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 6,000        |
| Arrears            | 0            |
| AIA                | 0            |

### Budget Output: 20 Records Management Services

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

### Reasons for Variation in performance

No variation

|                             |                  |
|-----------------------------|------------------|
| <b>Total</b>                | <b>2,000</b>     |
| Wage Recurrent              | 0                |
| Non Wage Recurrent          | 2,000            |
| Arrears                     | 0                |
| AIA                         | 0                |
| <b>Total For Department</b> | <b>4,595,828</b> |
| Wage Recurrent              | 3,202,968        |
| Non Wage Recurrent          | 1,392,860        |
| Arrears                     | 0                |
| AIA                         | 0                |

### Departments

### Department: 02 Hoima Referral Hospital Internal Audit

### Outputs Provided

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

# Vote:166 Hoima Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                            | Cumulative Outputs Achieved by End of Quarter    | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand         |
|---|--|--|-----------------------|
| 4 Internal audits conducted and reports submitted | 2 Internal audits conducted and report submitted | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)                           | <b>Spent</b><br>4,000 |

### Reasons for Variation in performance

No variation

|                             |              |
|-----------------------------|--------------|
| <b>Total</b>                | <b>4,000</b> |
| Wage Recurrent              | 0            |
| Non Wage Recurrent          | 4,000        |
| Arrears                     | 0            |
| AIA                         | 0            |
| <b>Total For Department</b> | <b>4,000</b> |
| Wage Recurrent              | 0            |
| Non Wage Recurrent          | 4,000        |
| Arrears                     | 0            |
| AIA                         | 0            |

### Departments

#### Department: 03 Hoima Regional Maintenance

#### Outputs Provided

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

|                                  |                                  |  |                       |
|----------------------------------|----------------------------------|--|-----------------------|
| 80% Medical Equipment maintained | 80% Medical Equipment maintained | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary) | <b>Spent</b><br>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      | 23,374                |

### Reasons for Variation in performance

No variation

|                             |               |
|-----------------------------|---------------|
| <b>Total</b>                | <b>48,739</b> |
| Wage Recurrent              | 0             |
| Non Wage Recurrent          | 48,739        |
| Arrears                     | 0             |
| AIA                         | 0             |
| <b>Total For Department</b> | <b>48,739</b> |
| Wage Recurrent              | 0             |
| Non Wage Recurrent          | 48,739        |
| Arrears                     | 0             |
| AIA                         | 0             |

# Vote:166 Hoima Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Development Projects

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

#### Capital Purchases

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

|  |   | Item                         | Spent  |
|--|---|------------------------------|--------|
| - 1 block installed with Electricity meters          | Ongoing 3 Buildings (staff Houses inclusive) for rehabilitation - Assorted medical and Office Equipment purchases deliveries done | 312102 Residential Buildings | 33,659 |
| - 3 Buildings (staff Houses inclusive) rehabilitated |   | 312211 Office Equipment      | 14,000 |
| - Assorted medical and Office Equipment purchased    |   | 312212 Medical Equipment     | 29,876 |

#### Reasons for Variation in performance

No variation

|                          |                  |
|--------------------------|------------------|
| <b>Total</b>             | <b>77,535</b>    |
| GoU Development          | 77,535           |
| External Financing       | 0                |
| Arrears                  | 0                |
| AIA                      | 0                |
| <b>Total For Project</b> | <b>77,535</b>    |
| GoU Development          | 77,535           |
| External Financing       | 0                |
| Arrears                  | 0                |
| AIA                      | 0                |
| <b>GRAND TOTAL</b>       | <b>4,726,102</b> |
| Wage Recurrent           | 3,202,968        |
| Non Wage Recurrent       | 1,445,599        |
| GoU Development          | 77,535           |
| External Financing       | 0                |
| Arrears                  | 0                |
| AIA                      | 0                |

# Vote:166 Hoima Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Sub-SubProgramme: 56 Regional Referral Hospital Services

#### Departments

### Department: 01 Hoima Referral Hospital Services

#### Outputs Provided

#### Budget Output: 01 Inpatient services

|  |  |   |              |
|--|--|---|--------------|
| - 6650 Inpatients seen                 | - 7817 Inpatients seen - 2 days Average  | <b>Item</b>   | <b>Spent</b> |
| - 4 days Average Length of Stay (ALOS) | Length of Stay (ALOS) - 1539 Operations (C/S inclusive) - 64% Bed Occupancy Rate | 211101 General Staff Salaries                         | 1,688,633    |
| - 1050 Operations (C/S inclusive)      |  | 211103 Allowances (Inc. Casuals, Temporary)           | 15,325       |
| - 85% Bed Occupancy Rate               |  | 221011 Printing, Stationery, Photocopying and Binding | 2,500        |
|  |  | 223005 Electricity                                    | 12,000       |
|  |  | 223006 Water  | 12,000       |
|  |  | 224004 Cleaning and Sanitation                        | 7,650        |
|  |  | 224010 Food Supplies                                  | 226,443      |
|  |  | 227004 Fuel, Lubricants and Oils                      | 1,539        |
|  |  | 228001 Maintenance - Civil                            | 4,100        |
|  |  | 228003 Maintenance – Machinery, Equipment & Furniture | 4,071        |

#### Reasons for Variation in performance

Inpatients and operations on track for the year.

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,974,260</b> |
| Wage Recurrent     | 1,688,633        |
| Non Wage Recurrent | 285,628          |
| AIA                | 0                |

#### Budget Output: 02 Outpatient services

|                                   |  |  |              |
|-----------------------------------|--|--|--------------|
| - 30000 Outpatients treated       | - 23130 Outpatients treated - 10516          | <b>Item</b>  | <b>Spent</b> |
| - 15250 specialized cases treated | specialized cases treated - 537 Referrals-in | 211103 Allowances (Inc. Casuals, Temporary)            | 7,500        |
| - 1125 Referrals-in               |  | 213001 Medical expenses (To employees)                 | 750          |
|                                   |  | 213002 Incapacity, death benefits and funeral expenses | 500          |
|                                   |  | 221011 Printing, Stationery, Photocopying and Binding  | 2,000        |
|                                   |  | 222001 Telecommunications                              | 1,500        |
|                                   |  | 223005 Electricity                                     | 5,000        |
|                                   |  | 223006 Water   | 5,000        |
|                                   |  | 224004 Cleaning and Sanitation                         | 5,000        |
|                                   |  | 227004 Fuel, Lubricants and Oils                       | 750          |
|                                   |  | 228001 Maintenance - Civil                             | 5,000        |
|                                   |  | 228002 Maintenance - Vehicles                          | 4,500        |

#### Reasons for Variation in performance

Low patient attendance due to stock-outs of essential medicines.

# 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\$<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>37,500</b>    |
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 37,500           |
|                            |                                    | AIA   | 0                |

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

|   |   |                         |              |
|---|---|-------------------------|--------------|
| 0.3 Billion EMHS Medicines and Health Supplies procured and dispensed | 0.225 Billion EMHS Medicines and Health Supplies procured and dispensed | <b>Item</b>             | <b>Spent</b> |
|   |   | 224001 Medical Supplies | 22,825       |

### Reasons for Variation in performance

No major variation

|  |  |                    |               |
|--|--|--------------------|---------------|
|  |  | <b>Total</b>       | <b>22,825</b> |
|  |  | Wage Recurrent     | 0             |
|  |  | Non Wage Recurrent | 22,825        |
|  |  | AIA                | 0             |

### Budget Output: 04 Diagnostic services

|                                      |  |  |              |
|--------------------------------------|--|--|--------------|
| - 1550 Ultrasound scans conducted    | - 2613 Ultrasound scans conducted - 1671               | <b>Item</b>  | <b>Spent</b> |
| - 20275 X-rays conducted             | X-rays conducted - 163301 Lab investigations conducted | 211103 Allowances (Inc. Casuals, Temporary)            | 2,500        |
| - 30250 Lab investigations conducted |  | 213001 Medical expenses (To employees)                 | 1,250        |
|                                      |  | 213002 Incapacity, death benefits and funeral expenses | 750          |
|                                      |  | 221011 Printing, Stationery, Photocopying and Binding  | 3,000        |
|                                      |  | 221016 IFMS Recurrent costs                            | 1,500        |
|                                      |  | 222001 Telecommunications                              | 2,000        |
|                                      |  | 223005 Electricity                                     | 2,500        |
|                                      |  | 223006 Water   | 5,000        |
|                                      |  | 224004 Cleaning and Sanitation                         | 10,000       |
|                                      |  | 224010 Food Supplies                                   | 1,525        |
|                                      |  | 227001 Travel inland                                   | 5,000        |
|                                      |  | 227004 Fuel, Lubricants and Oils                       | 5,000        |
|                                      |  | 228003 Maintenance – Machinery, Equipment & Furniture  | 3,000        |

### Reasons for Variation in performance

Lab investigations increased majorly due to COVID

|  |  |                    |               |
|--|--|--------------------|---------------|
|  |  | <b>Total</b>       | <b>43,025</b> |
|  |  | Wage Recurrent     | 0             |
|  |  | Non Wage Recurrent | 43,025        |
|  |  | AIA                | 0             |

### Budget 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 Registered Updated<br>- 1 Timely submissions of Financial reports<br>- 3 HMIS reports submitted on time<br>- 3 monthly pension and salary payments made<br>- 1 board meetings held<br>- 3 Supportive supervisions conducted | - 1 Assets Registered Updated - 1 Timely submissions of Financial reports - 3 HMIS reports submitted on time - 3 monthly pension and salary payments made - 1 board meetings held - 3 Supportive supervisions conducted | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>212102 Pension for General Civil Service<br>213001 Medical expenses (To employees)<br>213004 Gratuity Expenses<br>221001 Advertising and Public Relations<br>221008 Computer supplies and Information Technology (IT)<br>221020 IPPS Recurrent Costs<br>223005 Electricity<br>223006 Water<br>224004 Cleaning and Sanitation<br>227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles | <b>Spent</b><br>5,000<br>120,662<br>1,500<br>13,019<br>1,000<br>500<br>3,204<br>12,859<br>3,000<br>14,958<br>2,281<br>4,500 |

### Reasons for Variation in performance

Only 1 Board meeting held because of delayed appointment

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>182,483</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 182,483        |
| <b>AIA</b>         | <b>0</b>       |

### Budget Output: 06 Prevention and rehabilitation services

|  |  |  |  |
|--|--|--|--|
| - 10000 ANC attendees seen<br>- 3200 Family Planning users seen<br>- 32500 Eligible Children immunized<br>- 3% HIV positivity rate | - 1693 ANC attendees seen - 1287 Family Planning users seen - 13866 Eligible Children immunized - 2.5% HIV positivity rate | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221001 Advertising and Public Relations<br>221011 Printing, Stationery, Photocopying and Binding<br>223004 Guard and Security services<br>223007 Other Utilities- (fuel, gas, firewood, charcoal)<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>224010 Food Supplies<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228001 Maintenance - Civil<br>228002 Maintenance - Vehicles<br>228003 Maintenance – Machinery, Equipment & Furniture<br>228004 Maintenance – Other | <b>Spent</b><br>27,250<br>2,500<br>7,500<br>4,000<br>5,000<br>3,345<br>3,600<br>5,675<br>11,750<br>8,781<br>11,880<br>5,000<br>10,509<br>7,500 |
|--|--|--|--|

### Reasons for Variation in performance

Numbers of ANC lower due to ongoing travel restrictions though annual targets on track for immunizations



# 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\$<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>114,288</b>   |
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 114,288          |
|                            |                                    | AIA   | 0                |

### Budget Output: 07 Immunisation Services

|                           |                            |   |              |
|---------------------------|----------------------------|---|--------------|
| - 8125 children Immunized | - 13866 children Immunized | <b>Item</b>   | <b>Spent</b> |
|                           |                            | 211103 Allowances (Inc. Casuals, Temporary)             | 3,500        |
|                           |                            | 213002 Incapacity, death benefits and funeral expenses  | 1,000        |
|                           |                            | 221011 Printing, Stationery, Photocopying and Binding   | 4,000        |
|                           |                            | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,500        |
|                           |                            | 227001 Travel inland                                    | 3,090        |
|                           |                            | 227004 Fuel, Lubricants and Oils                        | 3,750        |
|                           |                            | 228002 Maintenance - Vehicles                           | 2,775        |

### Reasons for Variation in performance

No variation

|  |  |                    |               |
|--|--|--------------------|---------------|
|  |  | <b>Total</b>       | <b>19,615</b> |
|  |  | Wage Recurrent     | 0             |
|  |  | Non Wage Recurrent | 19,615        |
|  |  | AIA                | 0             |

### Budget Output: 19 Human Resource Management Services

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

### Reasons for Variation in performance

No variation

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

### Budget Output: 20 Records Management Services

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

### Reasons for Variation in performance

No variation

|  |  |              |              |
|--|--|--------------|--------------|
|  |  | <b>Total</b> | <b>1,000</b> |
|--|--|--------------|--------------|

# 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\$<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 1,000            |
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>Total For Department</b>                             | <b>2,397,997</b> |
|                            |                                    | Wage Recurrent  | 1,688,633        |
|                            |                                    | Non Wage Recurrent                                      | 709,364          |
|                            |                                    | AIA   | 0                |

### Departments

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

##### Outputs Provided

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

| 1 Internal audits conducted and reports submitted | 1 Internal audits conducted and report submitted | Item  | Spent |
|---|--|---|-------|
|   |  | 211103 Allowances (Inc. Casuals, Temporary) | 2,000 |

##### Reasons for Variation in performance

No variation

|                             |              |
|-----------------------------|--------------|
| <b>Total</b>                | <b>2,000</b> |
| Wage Recurrent              | 0            |
| Non Wage Recurrent          | 2,000        |
| AIA                         | 0            |
| <b>Total For Department</b> | <b>2,000</b> |
| Wage Recurrent              | 0            |
| Non Wage Recurrent          | 2,000        |
| AIA                         | 0            |

### Departments

#### Department: 03 Hoima Regional Maintenance

##### Outputs Provided

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

| 80% Medical Equipment maintained | 80% Medical Equipment 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 | 10,874 |

##### Reasons for Variation in performance

No variation

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>23,556</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 23,556        |

# 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\$<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>Total For Department</b>                             | <b>23,556</b>    |
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 23,556           |
|                            |                                    | AIA   | 0                |

### Development Projects

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

##### Capital Purchases

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

|   |   | Item                         | Spent  |
|---|---|------------------------------|--------|
| Contract award and implementation for -1 block installation with Electricity meters | Ongoing 3 Buildings (staff Houses inclusive) for rehabilitation - Assorted medical and Office Equipment purchases deliveries done | 312102 Residential Buildings | 15,284 |
| - 3 Buildings (staff Houses inclusive) rehabilitation                               |   | 312211 Office Equipment      | 7,000  |
| - Assorted medical and Office Equipment purchase                                    |   | 312212 Medical Equipment     | 11,876 |

##### Reasons for Variation in performance

No variation

|  |                          |                  |
|--|--------------------------|------------------|
|  | <b>Total</b>             | <b>34,159</b>    |
|  | GoU Development          | 34,159           |
|  | External Financing       | 0                |
|  | AIA                      | 0                |
|  | <b>Total For Project</b> | <b>34,159</b>    |
|  | GoU Development          | 34,159           |
|  | External Financing       | 0                |
|  | AIA                      | 0                |
|  | <b>GRAND TOTAL</b>       | <b>2,457,712</b> |
|  | Wage Recurrent           | 1,688,633        |
|  | Non Wage Recurrent       | 734,920          |
|  | GoU Development          | 34,159           |
|  | External Financing       | 0                |
|  | AIA                      | 0                |

# Vote:166 Hoima Referral Hospital

## QUARTER 3: Revised Workplan

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

### Sub-SubProgramme: 56 Regional Referral Hospital Services

#### Departments

#### Department: 01 Hoima Referral Hospital Services

#### Outputs Provided

#### Budget Output: 01 Inpatient services

|  |   |                    |                  |                |
|--|---|--------------------|------------------|----------------|
| - 6650 Inpatients seen                 | <b>Item</b>                                 | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
| - 4 days Average Length of Stay (ALOS) | 211101 General Staff Salaries               | 417,361            | 0                | 417,361        |
| - 1050 Operations (C/S inclusive)      | 211103 Allowances (Inc. Casuals, Temporary) | 16                 | 0                | 16             |
| - 85% Bed Occupancy Rate               | 224010 Food Supplies                        | 76,890             | 0                | 76,890         |
|  | <b>Total</b>                                | <b>494,267</b>     | <b>0</b>         | <b>494,267</b> |
|  | <b>Wage Recurrent</b>                       | <b>417,361</b>     | <b>0</b>         | <b>417,361</b> |
|  | <b>Non Wage Recurrent</b>                   | <b>76,905</b>      | <b>0</b>         | <b>76,905</b>  |
|  | <b>AIA</b>                                  | <b>0</b>           | <b>0</b>         | <b>0</b>       |

#### Budget Output: 02 Outpatient services

- 30000 Outpatients treated
- 15250 specialized cases treated
- 1125 Referrals-in

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

0.3 Billion EMHS Medicines and Health Supplies procured and dispensed

#### Budget Output: 04 Diagnostic services

|                                      |                           |                    |                  |              |
|--------------------------------------|---------------------------|--------------------|------------------|--------------|
| - 1550 Ultrasound scans conducted    | <b>Item</b>               | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
| - 20275 X-rays conducted             | 224010 Food Supplies      | 975                | 0                | 975          |
| - 30250 Lab investigations conducted | <b>Total</b>              | <b>975</b>         | <b>0</b>         | <b>975</b>   |
|                                      | <b>Wage Recurrent</b>     | <b>0</b>           | <b>0</b>         | <b>0</b>     |
|                                      | <b>Non Wage Recurrent</b> | <b>975</b>         | <b>0</b>         | <b>975</b>   |
|                                      | <b>AIA</b>                | <b>0</b>           | <b>0</b>         | <b>0</b>     |

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

|  |  |                    |                  |               |
|--|--|--------------------|------------------|---------------|
| - 1 Assets Registered Updated                | <b>Item</b>                              | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
| - 1 Timely submissions of Financial reports  | 212102 Pension for General Civil Service | 19,204             | 0                | 19,204        |
| - 3 HMIS reports submitted on time           | 213004 Gratuity Expenses                 | 39,973             | 0                | 39,973        |
| - 3 monthly pension and salary payments made | 224004 Cleaning and Sanitation           | 42                 | 0                | 42            |
| - 1 board meetings held                      | <b>Total</b>                             | <b>59,220</b>      | <b>0</b>         | <b>59,220</b> |
| - 3 Supportive supervisions conducted        | <b>Wage Recurrent</b>                    | <b>0</b>           | <b>0</b>         | <b>0</b>      |
|  | <b>Non Wage Recurrent</b>                | <b>59,220</b>      | <b>0</b>         | <b>59,220</b> |
|  | <b>AIA</b>                               | <b>0</b>           | <b>0</b>         | <b>0</b>      |

# Vote:166 Hoima Referral Hospital

## QUARTER 3: Revised Workplan

### Budget Output: 06 Prevention and rehabilitation services

|                                     |   |                    |                  |              |
|-------------------------------------|---|--------------------|------------------|--------------|
| - 10000 ANC attendees seen          | <b>Item</b>                                   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
| - 3200 Family Planning users seen   | 224005 Uniforms, Beddings and Protective Gear | 36                 | 0                | 36           |
| - 32500 Eligible Children immunized | 228001 Maintenance - Civil                    | 120                | 0                | 120          |
| - 3% HIV positivity rate            | <b>Total</b>                                  | <b>156</b>         | <b>0</b>         | <b>156</b>   |
|                                     | <b>Wage Recurrent</b>                         | <b>0</b>           | <b>0</b>         | <b>0</b>     |
|                                     | <b>Non Wage Recurrent</b>                     | <b>156</b>         | <b>0</b>         | <b>156</b>   |
|                                     | <b>AIA</b>                                    | <b>0</b>           | <b>0</b>         | <b>0</b>     |

### Budget Output: 07 Immunisation Services

|                           |                               |                    |                  |              |
|---------------------------|-------------------------------|--------------------|------------------|--------------|
| - 8125 children Immunized | <b>Item</b>                   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|                           | 228002 Maintenance - Vehicles | 725                | 0                | 725          |
|                           | <b>Total</b>                  | <b>725</b>         | <b>0</b>         | <b>725</b>   |
|                           | <b>Wage Recurrent</b>         | <b>0</b>           | <b>0</b>         | <b>0</b>     |
|                           | <b>Non Wage Recurrent</b>     | <b>725</b>         | <b>0</b>         | <b>725</b>   |
|                           | <b>AIA</b>                    | <b>0</b>           | <b>0</b>         | <b>0</b>     |

### Budget Output: 19 Human Resource Management Services

100% staff Gratuity, Pensions and salaries processed on time

### Budget Output: 20 Records Management Services

1 Functional records unit

### Department: 03 Hoima Regional Maintenance

*Outputs Provided*

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

|                                  |   |                    |                  |              |
|----------------------------------|---|--------------------|------------------|--------------|
| 80% Medical Equipment maintained | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|                                  | 228003 Maintenance – Machinery, Equipment & Furniture | 1,626              | 0                | 1,626        |
|                                  | <b>Total</b>  | <b>1,626</b>       | <b>0</b>         | <b>1,626</b> |
|                                  | <b>Wage Recurrent</b>                                 | <b>0</b>           | <b>0</b>         | <b>0</b>     |
|                                  | <b>Non Wage Recurrent</b>                             | <b>1,626</b>       | <b>0</b>         | <b>1,626</b> |
|                                  | <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>     |

*Development Projects*

# Vote:166

## Hoima Referral Hospital

### QUARTER 3: Revised Workplan

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

##### Capital Purchases

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

| Implementation of:                               | Item                         | Balance b/f    | New Funds | Total          |
|--|------------------------------|----------------|-----------|----------------|
| - 3 Buildings rehabilitation                     | 312102 Residential Buildings | 16,341         | 0         | 16,341         |
| - Assorted medical and Office Equipment purchase | 312212 Medical Equipment     | 6,124          | 0         | 6,124          |
|  | <b>Total</b>                 | <b>22,466</b>  | <b>0</b>  | <b>22,466</b>  |
|  | <i>GoU Development</i>       | <i>22,466</i>  | <i>0</i>  | <i>22,466</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>579,434</b> | <b>0</b>  | <b>579,434</b> |
|  | <i>Wage Recurrent</i>        | <i>417,361</i> | <i>0</i>  | <i>417,361</i> |
|  | <i>Non Wage Recurrent</i>    | <i>139,607</i> | <i>0</i>  | <i>139,607</i> |
|  | <i>GoU Development</i>       | <i>22,466</i>  | <i>0</i>  | <i>22,466</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>       |