

VOTE: 406 Hoima Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.638	10.001	4.764	4.566	55.0 %	53.0 %	95.8 %
	Non-Wage	1.971	2.393	1.015	0.815	51.0 %	41.3 %	80.3 %
Dev.	GoU	5.770	5.770	1.923	0.897	33.3 %	15.5 %	46.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.379	18.164	7.702	6.278	47.0 %	38.3 %	81.5 %
Total GoU+Ext Fin (MTEF)		16.379	18.164	7.702	6.278	47.0 %	38.3 %	81.5 %
Arrears		0.004	0.004	0.004	0.004	110.0 %	110.0 %	100.0 %
Total Budget		16.383	18.168	7.706	6.282	47.0 %	38.3 %	81.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.383	18.168	7.706	6.282	47.0 %	38.3 %	81.5 %
Total Vote Budget Excluding Arrears		16.379	18.164	7.702	6.278	47.0 %	38.3 %	81.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	16.383	18.168	7.706	6.281	47.0 %	38.3 %	81.5%
Sub SubProgramme:01 Regional Referral Hospital Services	16.383	18.168	7.706	6.281	47.0 %	38.3 %	81.5%
Total for the Vote	16.383	18.168	7.706	6.281	47.0 %	38.3 %	81.5 %

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

## (i) Major unspent balances

### Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.108	Bn Shs	Department : 001 Hospital Services
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Reason: Pending completion of procurement process

### Items

0.046	UShs	223001 Property Management Expenses
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Reason: Pending completion of procurement process

0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Pending completion of procurement process

0.015	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending completion of procurement process

0.012	UShs	224001 Medical Supplies and Services
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Reason: Pending completion of procurement process

0.011	UShs	221010 Special Meals and Drinks
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Reason: Pending completion of procurement process

0.092	Bn Shs	Department : 002 Support Services
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Reason: Pending completion of procurement process

### Items

0.031	UShs	273105 Gratuity
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Reason: Pending completion of file validation process

0.009	UShs	228002 Maintenance-Transport Equipment
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Reason: Pending completion of procurement process

0.006	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Pending completion of procurement process

0.003	UShs	223001 Property Management Expenses
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Reason: Pending completion of procurement process

1.027	Bn Shs	Project : 1584 Retooling of Hoima Regional Referral Hospital
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Reason: Pending clearance of pending requisitions

### Items

0.907	UShs	312121 Non-Residential Buildings - Acquisition
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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
1.027	Bn Shs	Project : 1584 Retooling of Hoima Regional Referral Hospital
Reason: Pending clearance of pending requisitions		
Items		
Reason: Awaiting certificates of completion to effect payments		
0.079	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: Procurement process initiated but not yet completed		
0.020	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurement process initiated but not yet completed		
0.020	UShs	312221 Light ICT hardware - Acquisition
Reason: Procurement process initiated but not yet completed		
(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 Regional Referral Hospital Services -02 Population Health, Safety and Management		
0.337	Bn Shs	Department : 002 Support Services
Reason: 0		
Items		
0.276	UShs	273104 Pension
Reason:		
0.061	UShs	273105 Gratuity
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of targeted laboratories accredited	Percentage	100%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	16%
% of Target Laboratories accredited	Percentage	100%	100%
% of calibrated equipment in use	Percentage	25%	79.6%
% Increase in Specialised out patient services offered	Percentage	3%	25.3%
Average Length of Stay	Number	4	4
Bed Occupancy Rate	Rate	85%	87.5%
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% Availability of vaccines (zero stock outs)	Percentage	90%	80%
% of Children Under One Year Fully Immunized	Percentage	90%	75%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of HIV test kits procured and distributed	Number	23000	23000
No. of voluntary medical male circumcisions done	Number	1000	50
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	16%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	65%	32.5%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	16%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of voluntary medical male circumcisions done	Number	1000	50
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	99%	16%
% Increase in Specialised out patient services offered	Percentage	1%	25.3.%
% of referred in patients who receive specialised health care services	Percentage	1%	1.5%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Hospital Services			
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	13332	14000
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	16%
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of audit reports produced	Number	8	4
Risk mitigation plan in place	Yes/No	Yes	No
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	16	4
Number of technical support supervisions conducted	Number	8	4

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Staffing levels, %	Percentage	95%	83%
PIAP Output: 1203011004 Human resources recruited to fill vacant posts			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Staffing levels, %	Percentage	85%	83%
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of hospitals and HC IVs with a functional EMRS	Percentage	70%	40%
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	60%
Medical equipment inventory maintained and updated	Text	Yes	Yes



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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Support Services			
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	0
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	32	8
Project:1584 Retooling of Hoima Regional Referral Hospital			
Budget Output: 000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Health Center Rehabilitated and Expanded	Number	11	0
PIAP Output: 1203010512 Increased coverage of health workers accommodations			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public health sector staff houses constructed	Number	1	
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	50%
Medical equipment inventory maintained and updated	Text	Yes	Yes

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1584 Retooling of Hoima Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A functional incinerator	Status	1 Modern and functional incinerator	Yes

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## Performance highlights for the Quarter

Budget execution was overall good with a number of achievements within the vote planned targets. The vote started construction of regional blood bank project which has its foundation works completed and about to begin the super structure.

Financial under performances was mainly noted in areas of retooling where funds were received but not utilized, underperformance was also observed in output performance of out patient, delayed payments were in areas of pension and gratuity, and other service providers. Unpaid gratuity was due insufficient funds, contributing to the delayed payments and resulting into unspent funds for a number of vote items.

## Variances and Challenges

Vote had major challenges during this budget execution due to insufficient funds allocated for staff salaries, pension, gratuity, water, cleaning, and maintenance of equipment, medical stationery, vehicle repairs and other utilities.

The frequent power outages have contributed a lot in increased fuel consumption and maintenance cost of equipment coupled with increased fuel pump price, the old water and sewage systems have increased water bills due to both under ground and above the ground leakages. Amidst this the dry season has also affected water supply from NWSC leading to inadequate water supply and challenges in general infection control management in the hospital.

The additional service units and infrastructure without additional operational budget coupled with increased inflation have generally increased cost of operation and management of the hospital contributing to out of stock of a number of supplies, and failure to repair a number of buildings and equipment. The insufficient budget funding has contributed accumulation of domestic arrears in essential services like water, cleaning, maintenance of equipment, medical stationery, vehicle repairs , and even threat of court suits. Vote could not start the retooling and capital development projects of construction of maternal and child health complex.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.383	18.168	7.706	6.283	47.0 %	38.4 %	81.5 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.383	18.168	7.706	6.283	47.0 %	38.4 %	81.5 %
000001 Audit and Risk Management	0.012	0.012	0.006	0.006	50.0 %	50.0 %	100.0 %
000002 Construction Management	5.650	5.650	1.803	0.896	31.9 %	15.9 %	49.7 %
000003 Facilities and Equipment Management	0.120	0.120	0.120	0.001	100.0 %	0.8 %	0.8 %
000005 Human Resource Management	8.656	10.019	4.773	4.575	55.1 %	52.9 %	95.9 %
000008 Records Management	0.012	0.012	0.006	0.006	50.0 %	50.0 %	100.0 %
320009 Diagnostic Services	0.172	0.172	0.088	0.074	51.2 %	43.0 %	84.1 %
320011 Equipment Maintenance	0.101	0.101	0.050	0.044	50.0 %	43.7 %	87.4 %
320021 Hospital Management and Support Services	0.713	1.135	0.388	0.303	54.4 %	42.5 %	78.1 %
320022 Immunisation Services	0.078	0.078	0.039	0.039	50.0 %	50.0 %	100.0 %
320023 Inpatient Services	0.221	0.221	0.110	0.097	50.0 %	43.9 %	87.9 %
320027 Medical and Health Supplies	0.064	0.064	0.032	0.020	50.0 %	31.5 %	62.9 %
320033 Outpatient Services	0.142	0.142	0.073	0.062	51.4 %	43.7 %	84.9 %
320034 Prevention and Rehabilitaion services	0.443	0.443	0.218	0.160	49.1 %	36.1 %	73.5 %
Total for the Vote	16.383	18.168	7.706	6.283	47.0 %	38.4 %	81.5 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	8.638	10.001	4.764	4.566	55.2 %	52.9 %	95.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.176	0.176	0.066	0.066	37.6 %	37.6 %	99.9 %
211107 Boards, Committees and Council Allowances	0.041	0.041	0.019	0.019	47.3 %	47.3 %	100.0 %
212102 Medical expenses (Employees)	0.014	0.014	0.007	0.007	50.0 %	50.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.003	0.003	0.002	0.002	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.014	0.014	0.007	0.007	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.009	0.009	0.005	0.005	50.0 %	50.0 %	100.0 %
221010 Special Meals and Drinks	0.066	0.066	0.033	0.022	50.0 %	33.2 %	66.5 %
221011 Printing, Stationery, Photocopying and Binding	0.072	0.072	0.036	0.021	50.0 %	28.5 %	57.1 %
223001 Property Management Expenses	0.187	0.187	0.112	0.064	60.1 %	34.1 %	56.7 %
223004 Guard and Security services	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
223005 Electricity	0.176	0.176	0.090	0.090	51.1 %	51.1 %	100.0 %
223006 Water	0.120	0.120	0.060	0.060	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.064	0.064	0.032	0.020	50.0 %	31.4 %	62.8 %
224004 Beddings, Clothing, Footwear and related Services	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
226002 Licenses	0.005	0.005	0.002	0.002	50.0 %	43.0 %	86.1 %
227001 Travel inland	0.035	0.035	0.018	0.018	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.145	0.145	0.073	0.073	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.048	0.048	0.024	0.015	50.0 %	31.8 %	63.6 %
228002 Maintenance-Transport Equipment	0.081	0.081	0.041	0.016	50.0 %	20.3 %	40.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.100	0.100	0.050	0.044	50.0 %	43.9 %	87.8 %
273102 Incapacity, death benefits and funeral expenses	0.016	0.016	0.010	0.010	62.5 %	62.5 %	100.0 %
273104 Pension	0.525	0.575	0.292	0.249	55.7 %	47.4 %	85.2 %
273105 Gratuity	0.061	0.433	0.031	0.000	50.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	5.650	5.650	1.803	0.896	31.9 %	15.9 %	49.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312221 Light ICT hardware - Acquisition	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.080	0.080	0.080	0.001	100.0 %	0.7 %	0.7 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
Total for the Vote	16.383	18.168	7.706	6.281	47.0 %	38.3 %	81.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	16.383	18.168	7.706	6.281	47.04 %	38.34 %	81.51 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.383	18.168	7.706	6.281	47.04 %	38.34 %	81.5 %
<i>Departments</i>							
001 Hospital Services	1.120	1.120	0.560	0.451	50.0 %	40.3 %	80.7 %
002 Support Services	9.493	11.278	5.223	4.933	55.0 %	52.0 %	94.4 %
<i>Development Projects</i>							
1584 Retooling of Hoima Regional Referral Hospital	5.770	5.770	1.923	0.897	33.3 %	15.5 %	46.6 %
Total for the Vote	16.383	18.168	7.706	6.281	47.0 %	38.3 %	81.5 %

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



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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
30,375 Lab. investigations conducted 2,275 X-rays conducted 1,575 Ultrasound scans conducted 450 blood transfusion done	37,466 Lab. investigations conducted 1,490 X-rays conducted 2,469 Ultra a sound scans conducted 1,804 Blood transfusion done	
NA	1,490 X-rays conducted 2,469 Ultra a sound scans conducted 1,804 Blood transfusion done	13,191 More lab. tests done 2,174 Less X-rays conducted due to break down of the machine 2,443 More Ultra-sound scans done 2,297 More Blood transfusions done
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000	
211107 Boards, Committees and Council Allowances	5,000.000	
212102 Medical expenses (Employees)	1,270.000	
212103 Incapacity benefits (Employees)	750.000	
221008 Information and Communication Technology Supplies.	1,000.000	
221010 Special Meals and Drinks	2,000.000	

VOTE: 406 Hoima Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,410.000
223001 Property Management Expenses		600.000
223005 Electricity		8,749.998
223006 Water		5,000.000
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000.000
273102 Incapacity, death benefits and funeral expenses		2,000.000
	Total For Budget Output	40,529.998
	Wage Recurrent	0.000
	Non Wage Recurrent	40,529.998
	Arrears	0.000
	AIA	0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
8,150 Childhood Vaccinations given at static service including Vit. A and De-warming and Tetanus	8,545 Childhood Vaccinations given at static service including Vit. A and De-warming and Tetanus	352 Less Childhood Vaccinations given at static service including Vit. A and De-warming and Tetanus
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
211107 Boards, Committees and Council Allowances		4,000.000
221011 Printing, Stationery, Photocopying and Binding		6,950.000
227004 Fuel, Lubricants and Oils		5,750.000
228002 Maintenance-Transport Equipment		5,384.340
273102 Incapacity, death benefits and funeral expenses		1,000.000
	Total For Budget Output	25,584.340
	Wage Recurrent	0.000

VOTE: 406 Hoima Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	25,584.340
	Arrears	0.000
	AIA	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

6,675 Patient Admitted 85% Bed Occupancy rate 4 Days average Length of stay 1,250 Deliveries made 1,075 Major and minor surgeries done(including Cesarean section)	6,887 Patient Admitted 92% Bed Occupancy rate 4 Days average Length of stay 1,908 Deliveries made 2,238 Major and minor surgeries done(including Cesarean section)	683 More patient Admitted 4.5% More Bed Occupancy rate means more ward space needed 4 Days average Length of stay 1,283 More Deliveries made which is (151%) increase more ward space needed 2,235 More major and minor surgeries done(including Cesarean section) Which is 204% increased more ward space needed
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
221011 Printing, Stationery, Photocopying and Binding	1,904.999
223001 Property Management Expenses	2,650.000
223005 Electricity	25,750.000
223006 Water	7,000.000
227001 Travel inland	7,500.000
227004 Fuel, Lubricants and Oils	13,063.758
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,857.500
Total For Budget Output	73,476.257
Wage Recurrent	0.000
Non Wage Recurrent	73,476.257

VOTE: 406 Hoima Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Medicines worth 0.01625 billion Ush procured and dispensed	Medicines worth 0.01625 billion Ush procured and dispensed	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		19,953.661
	Total For Budget Output	19,953.661
	Wage Recurrent	0.000
	Non Wage Recurrent	19,953.661
	Arrears	0.000
	AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

30,250 General outpatients attended 15,275 Specialized outpatients attended 1,150 Referral cases	25,589 General outpatients attended 15,523 Specialized outpatients attended 402 Referral cases managed	10,322 Less General outpatients attended due to stock out of essential supplies 4,564 More specialized outpatients attended 1,441 Less Referral cases managed
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,447.092
212102 Medical expenses (Employees)		750.000
221008 Information and Communication Technology Supplies.		750.000
221011 Printing, Stationery, Photocopying and Binding		904.908

VOTE: 406 Hoima Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223001 Property Management Expenses		7,500.000
223005 Electricity		7,141.000
223006 Water		6,095.093
227004 Fuel, Lubricants and Oils		3,219.000
228002 Maintenance-Transport Equipment		4,000.000
273102 Incapacity, death benefits and funeral expenses		3,000.001
	Total For Budget Output	37,807.094
	Wage Recurrent	0.000
	Non Wage Recurrent	37,807.094
	Arrears	0.000
	AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
2,525Antenatal cases (All attendances) 8,150 children immunized (All immunizations) 825 Family planning users attended to (New and Old) 2,525 ANC Visits (All visits) 5% Percentage of HIV positive pregnant women not on	3,071 Antenatal cases (All attendances) 8,545 Children immunized (All immunizations) 1,002 Family planning users attended to (New and Old) 3,071 ANC Visits (All visits) Less than 5% of HIV positive pregnant women not on ART	1,260 More Antenatal cases (All attendances) 352 More children immunized (All immunizations) 188 More Family planning users attended to (New and Old)
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
NA	NA	NA

VOTE: 406 Hoima Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,809.132
211107 Boards, Committees and Council Allowances		7,909.811
221001 Advertising and Public Relations		5,000.000
221010 Special Meals and Drinks		14,432.000
223001 Property Management Expenses		47,803.107
223004 Guard and Security services		1,000.000
223006 Water		3,000.000
224004 Beddings, Clothing, Footwear and related Services		1,364.000
227004 Fuel, Lubricants and Oils		17,531.000
228001 Maintenance-Buildings and Structures		7,256.824
228002 Maintenance-Transport Equipment		3,190.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,509.000
	Total For Budget Output	132,804.874
	Wage Recurrent	0.000
	Non Wage Recurrent	132,804.874
	Arrears	0.000
	AIA	0.000
	Total For Department	330,156.224
	Wage Recurrent	0.000
	Non Wage Recurrent	330,156.224
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
• One Quarterly audit reports, • Verification of goods and services; • Compliance to internal controls; adherence to regulations and guidelines	One Quarterly audit reports, • Verification of goods and services; • Compliance to internal controls; adherence to regulations and guidelines	

VOTE: 406 Hoima Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000	
221011 Printing, Stationery, Photocopying and Binding		500.000	
Total For Budget Output		3,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
NA	NA	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Attract and recruit, and retain staff, Manage Staff availability and performance, Address Disciplinary issues, Build skills and Knowledge through affordable training and collaboration, Training on staff support Supervision, Coaching and mentorships.	37 staff attracted and recruit, 3 staff availability reports generated from clock in machine 1 disciplinary cases managed 1 staff performance management conducted		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		2,413,527.524	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000	
221003 Staff Training		1,000.000	
221011 Printing, Stationery, Photocopying and Binding		500.000	
227004 Fuel, Lubricants and Oils		1,000.000	
Total For Budget Output		2,418,027.524	
Wage Recurrent		2,413,527.524	
Non Wage Recurrent		4,500.000	
Arrears		0.000	

VOTE: 406 Hoima Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Registry, records and filing system organized Service delivery reports prepared Data reviewed and validated Data for decision making analyses	Registry, records and filing system organized Service delivery reports prepared Data reviewed and validated Data for decision making analyses	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,015.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
Total For Budget Output	3,015.000
Wage Recurrent	0.000
Non Wage Recurrent	3,015.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 Report on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured, Equipment inventory of the region updated Medical Equipment users trained, Workshop on equipment maintenance in the region being planned for	1 Report on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured, 1 equipment inventory of the region updated 1 medical Equipment users trained, Workshop on equipment maintenance in the region being planned for	0 Workshop on equipment maintenance in the region being planned for
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,515.000
223005 Electricity	3,000.000
226002 Licenses	853.000
227001 Travel inland	2,500.000



VOTE: 406 Hoima Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		19,052.776
	Total For Budget Output	31,920.776
	Wage Recurrent	0.000
	Non Wage Recurrent	31,920.776
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Management board in place 1 Quarterly board meetings 1 Extraordinary board meeting 1 Assets register updated on a quarterly basis Timely payment of salaries and pensions by 20th every month Timely submission of quarterly financial and activity report	Management board in place 1 Quarterly board meetings held 0 Extraordinary board meeting 1 Assets register updated on a quarterly basis Timely payment of salaries and pensions by 28th every month Timely submission of quarterly financial and activity report	0 Extraordinary board meeting
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		2,904.908
221001 Advertising and Public Relations		1,000.000
221008 Information and Communication Technology Supplies.		500.000
223001 Property Management Expenses		240.000
223005 Electricity		12,859.000
223006 Water		8,904.909
273104 Pension		124,926.770
352882 Utility Arrears Budgeting		3,746.969
	Total For Budget Output	155,082.556
	Wage Recurrent	0.000
	Non Wage Recurrent	151,335.587

VOTE: 406 Hoima Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	3,746.969
	AIA	0.000
	Total For Department	2,611,045.856
	Wage Recurrent	2,413,527.524
	Non Wage Recurrent	193,771.363
	Arrears	3,746.969
	AIA	0.000

Develoment Projects

Project:1584 Retooling of Hoima Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Casting of foundation completed Ground floor works completed And first floor works started	Procurement process for the designs and drawings and B.O.Q is still on going	Project is supposed to be at Casting of foundation stage, however delayed release of funds and procurement process as generally led to the current delays.
Completion of works on Super structure	Casting of project foundation work completed	Casting of project foundation work completed, superstructure started

Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Spent
312121 Non-Residential Buildings - Acquisition	896,152.442
Total For Budget Output	896,152.442
GoU Development	896,152.442
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 406 Hoima Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1584 Retooling of Hoima Regional Referral Hospital		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	NA
PIAP Output: 1203010509 Health facilities at all levels equipped with appropriate and modern medical and disgnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
8 vehicle trackers, 10 CCTV wards, 6 lap-top computers with accessories	Procurement is yet to be initiated	Delayed procurement
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
312233 Medical, Laboratory and Research & appliances - Acquisition	550.000	
Total For Budget Output	550.000	
GoU Development	550.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	896,702.442	
GoU Development	896,702.442	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
GRAND TOTAL	3,837,904.522	
Wage Recurrent	2,413,527.524	
Non Wage Recurrent	523,927.587	
GoU Development	896,702.442	
External Financing	0.000	
Arrears	3,746.969	
AIA	0.000	

VOTE: 406 Hoima Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
121,500 Laboratory and Pathological cases done 9,100 X-ray examinations done 6,300 Ultra Sound scans done 1,800 Blood transfusions done		
121,500 Laboratory and Pathological cases done 81,200 X-ray examinations done 6,300 Ultra Sound scans done 1,800 Blood transfusions done	2,376 X-rays conducted 5,593 Ultra a sound scans conducted 3,197 Blood transfusion done	
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
121,500 Laboratory and Pathological cases done 81,200 X-ray examinations done 6,300 Ultra Sound scans done 1,800 Blood transfusions done	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
211107 Boards, Committees and Council Allowances	5,000.000	
212102 Medical expenses (Employees)	2,500.000	
212103 Incapacity benefits (Employees)	1,500.000	
221008 Information and Communication Technology Supplies.	2,000.000	
221010 Special Meals and Drinks	4,000.000	

VOTE: 406 Hoima Hospital

Quarter 2

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	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			4,000.000
223001 Property Management Expenses			1,600.000
223005 Electricity			15,499.998
223006 Water			10,000.000
227001 Travel inland			5,000.000
227004 Fuel, Lubricants and Oils			7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport			6,000.000
273102 Incapacity, death benefits and funeral expenses			4,000.000
Total For Budget Output			73,599.998
	Wage Recurrent		0.000
	Non Wage Recurrent		73,599.998
	Arrears		0.000
	AIA		0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
32,600 Childhood Vaccinations given at static service including Vit A, De-warming and tetanus		15,948 Childhood Vaccinations given at static service including Vit. A and De-warming and Tetanus	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
211107 Boards, Committees and Council Allowances			6,500.000
221011 Printing, Stationery, Photocopying and Binding			7,000.000
227004 Fuel, Lubricants and Oils			11,500.000
228002 Maintenance-Transport Equipment			7,000.000
273102 Incapacity, death benefits and funeral expenses			2,000.000
Total For Budget Output			39,000.000
	Wage Recurrent		0.000

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	39,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320023 Inpatient Services

PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

26,700 Patient Admitted	14,033 Patient Admitted
85% Bed Occupancy rate	89.5% Bed Occupancy rate
4 Days average Length of stay	4 Days average Length of stay
5,000 Deliveries made	3,783 Deliveries made
4,300 Major and minor surgeries done(including Cesarean section)	4,385 Major and minor surgeries done(including Cesarean section)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221011 Printing, Stationery, Photocopying and Binding	3,800.000
223001 Property Management Expenses	6,650.000
223005 Electricity	31,500.000
223006 Water	14,000.000
227001 Travel inland	7,500.000
227004 Fuel, Lubricants and Oils	14,000.500
228003 Maintenance-Machinery & Equipment Other than Transport	11,857.500
<b>Total For Budget Output</b>	<b>96,808.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	96,808.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Medicines worth 0.065 billion Ush received and dispensed	Medicines worth 0.0325 billion Ush procured and dispensed
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VOTE: 406 Hoima Hospital

Quarter 2

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	
Item			Spent
224001 Medical Supplies and Services			19,953.661
	Total For Budget Output		19,953.661
	Wage Recurrent		0.000
	Non Wage Recurrent		19,953.661
	Arrears		0.000
	AIA		0.000
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
121,000 General outpatients attended	50,178 General outpatients attended		
61,100 Specialized outpatients attended	35,114 Specialized outpatients attended		
4,600 Referral cases	859 Referral cases managed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,947.092
212102 Medical expenses (Employees)			1,500.000
221008 Information and Communication Technology Supplies.			1,500.000
221011 Printing, Stationery, Photocopying and Binding			1,809.816
223001 Property Management Expenses			7,500.000
223005 Electricity			14,282.000
223006 Water			12,190.186
227004 Fuel, Lubricants and Oils			6,438.000
228002 Maintenance-Transport Equipment			4,000.000
273102 Incapacity, death benefits and funeral expenses			4,000.000
	Total For Budget Output		62,167.094
	Wage Recurrent		0.000
	Non Wage Recurrent		62,167.094
	Arrears		0.000
	AIA		0.000

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

10,100 Antenatal cases (All attendances)	6,310 Antenatal cases (All attendances)
32,600 children immunized (All immunizations)	15,948 Children immunized (All immunizations)
3,300 Family planning users attended to (New and Old)	1,838 Family planning users attended to (New and Old)
10,100 ANC Visits (All visits)	6,310 ANC Visits (All visits)
5% Percentage of HIV positive pregnant women not on	Less than 5% of HIV positive pregnant women not on ART

PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

10,100 Antenatal cases (All attendances)	NA
32,600 children immunized (All immunizations)	
3,300 Family planning users attended to (New and Old)	
10,100 ANC Visits (All visits)	
5% Percentage of HIV positive pregnant women not on	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,809.132
211107 Boards, Committees and Council Allowances	7,909.811
221001 Advertising and Public Relations	5,000.000
221010 Special Meals and Drinks	17,932.000
223001 Property Management Expenses	47,803.107
223004 Guard and Security services	2,000.000
223006 Water	6,000.000
224004 Beddings, Clothing, Footwear and related Services	2,728.000
227004 Fuel, Lubricants and Oils	23,062.000
228001 Maintenance-Buildings and Structures	15,256.824
228002 Maintenance-Transport Equipment	5,440.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,018.000



VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		<b>Total For Budget Output</b>
		<b>159,958.874</b>
		Wage Recurrent
		0.000
		Non Wage Recurrent
		159,958.874
		Arrears
		0.000
		<i>AIA</i>
		0.000
		<b>Total For Department</b>
		<b>451,487.627</b>
		Wage Recurrent
		0.000
		Non Wage Recurrent
		451,487.627
		Arrears
		0.000
		<i>AIA</i>
		0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Goods and services verified Internal controls complied to regulations and guidelines adhered Quarterly audit reports		•Two Quarterly audit reports, •Verification of goods and services conducted •Compliance to internal controls ensured; •Adherence to regulations and guidelines
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
		<b>Total For Budget Output</b>
		<b>6,000.000</b>
		Wage Recurrent
		0.000
		Non Wage Recurrent
		6,000.000
		Arrears
		0.000
		<i>AIA</i>
		0.000
Budget Output:000005 Human Resource Management		

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Staff attracted recruited and retained Staff attendance and availability managed, Staff performance evaluated Disciplinary issues addressed Staff skills and Knowledge built Collaborative training for staff done Supervision, Coaching, and mentorship	NA
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Staff attracted recruited and retained Staff attendance and availability managed, Staff performance evaluated Disciplinary issues addressed Staff skills and Knowledge built Collaborative training for staff done Supervision, Coaching, and mentorship	37 staff attracted and recruit, 6 staff availability reports generated from clock in machine 8 disciplinary cases managed 1 staff performance management conducted
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211101 General Staff Salaries	4,565,854.345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221003 Staff Training	2,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	4,574,854.345
Wage Recurrent	4,565,854.345
Non Wage Recurrent	9,000.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Organized registry Records and filing system Service delivery reports prepared and submitted Review and validate data Analyze data for decision making and display it in dashboards, Data reviewing and validating	Registry, records and filing system organized 6 Service delivery reports prepared Data reviewed and Data validated for analyses and decision making
--	---

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
Total For Budget Output	6,000.000
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment Maintenance

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

4 Reports on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured, Equipment inventory of the region updated Medical Equipment users trained, Workshop on equipment maintenance in the region being planned for	2 Report on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured, 2 equipment inventory of the region updated 2 medical Equipment users trained, 0 Workshop on equipment maintenance in the region being planned for
--	---

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
223005 Electricity	3,000.000
226002 Licenses	2,035.000

VOTE: 406 Hoima Hospital

Quarter 2

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	
Item		Spent	
227001 Travel inland		5,000.000	
227004 Fuel, Lubricants and Oils		8,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport		20,891.776	
Total For Budget Output		43,926.776	
Wage Recurrent		0.000	
Non Wage Recurrent		43,926.776	
Arrears		0.000	
AIA		0.000	
Budget Output:320021 Hospital Management and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Management board in place 4 Quarterly board meetings 1 Extraordinary board meeting 4 Assets register updated on a quarterly basis Timely payment of salaries and pensions by 20th every month Timely submission of quarterly financial and activity report		Management board in place 2 Quarterly board meetings held 0 Extraordinary board meeting 2 Assets registers updated on a quarterly basis Timely payment of salaries and pensions by 28th every month Timely submission of quarterly financial and activity report	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
212102 Medical expenses (Employees)		3,000.000	
221001 Advertising and Public Relations		2,000.000	
221008 Information and Communication Technology Supplies.		1,000.000	
223001 Property Management Expenses		240.000	
223005 Electricity		25,718.000	
223006 Water		17,809.818	
273104 Pension		248,987.711	
352882 Utility Arrears Budgeting		3,746.969	
Total For Budget Output		302,502.498	

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	298,755.529
	Arrears	3,746.969
	AIA	0.000
	Total For Department	4,933,283.619
	Wage Recurrent	4,565,854.345
	Non Wage Recurrent	363,682.305
	Arrears	3,746.969
	AIA	0.000

Development Projects

Project:1584 Retooling of Hoima Regional Referral Hospital

Budget Output:000002 Construction Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Casting of foundation completed Ground floor works completed And first floor works started	Procurement process for the designs and drawings and B.O.Q is still on going
Blood Bank Block Constructed	Casting of project foundation work completed, superstructure started

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
312121 Non-Residential Buildings - Acquisition	896,152.442
Total For Budget Output	896,152.442
GoU Development	896,152.442
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1584 Retooling of Hoima Regional Referral Hospital			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Weighing scales, BP machines, Glucometers, mechanical ventilators, patient monitoring equipment, ECG machines, 2 Operating tables, operating lights, 7 autoclaves, 8 vehicle trackers, 10 CCTV wards, 6 lap-top computers with accessories and furniture	NA		
PIAP Output: 1203010509 Health facilities at all levels equipped with appropriate and modern medical and disgnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Weighing scales, BP machines, Glucometers, mechanical ventilators, patient monitoring equipment, ECG machines, 2 Operating tables, operating lights, 7 autoclaves, 8 vehicle trackers, 10 CCTV wards, 6 lap-top computers with accessories and furniture	Procurement is yet to be initiated		
Weighing scales, BP machines, Glucometers, mechanical ventilators, patient monitoring equipment, ECG machines, 2 Operating tables, operating lights, 7 autoclaves, 8 vehicle trackers, 10 CCTV wards, 6 lap-top computers with accessories and furniture	NA		
Weighing scales, BP machines, Glucometers, mechanical ventilators, patient monitoring equipment, ECG machines, 2 Operating tables, operating lights, 7 autoclaves, 8 vehicle trackers, 10 CCTV wards, 6 lap-top computers with accessories and furniture	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312233 Medical, Laboratory and Research & appliances - Acquisition		550.000	
Total For Budget Output		550.000	
GoU Development		550.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		896,702.442	
GoU Development		896,702.442	
External Financing		0.000	

VOTE: 406 Hoima Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	<i>AIA</i>		0.000
		<b>GRAND TOTAL</b>	<b>6,281,473.688</b>
		Wage Recurrent	4,565,854.345
		Non Wage Recurrent	815,169.932
		GoU Development	896,702.442
		External Financing	0.000
		Arrears	3,746.969
		<i>AIA</i>	0.000

VOTE: 406 Hoima Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Hospital Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
121,500 Laboratory and Pathological cases done 9,100 X-ray examinations done 6,300 Ultra Sound scans done 1,800 Blood transfusions done	30,375 Lab. investigations conducted 2,275 X-rays conducted 1,575 Ultrasound scans conducted 450 blood transfusion done	30,375 Lab. investigations conducted 2,275 X-rays conducted 1,575 Ultrasound scans conducted 450 blood transfusion done
121,500 Laboratory and Pathological cases done 81,200 X-ray examinations done 6,300 Ultra Sound scans done 1,800 Blood transfusions done	1,550 Ultrasound scans conducted -2,275 X-rays conducted - 30,250 Lab. investigations conducted	NA
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
121,500 Laboratory and Pathological cases done 81,200 X-ray examinations done 6,300 Ultra Sound scans done 1,800 Blood transfusions done	1,550 Ultrasound scans conducted -2,275 X-rays conducted - 30,250 Lab. investigations conducted	NA
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
32,600 Childhood Vaccinations given at static service including Vit A, De-warming and tetanus	8,150 Childhood Vaccinations given at static service including Vit. A and De-warming and Tetanus	8,150 Childhood Vaccinations given at static service including Vit. A and De-warming and Tetanus



VOTE: 406 Hoima Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
26,700 Patient Admitted 85% Bed Occupancy rate 4 Days average Length of stay 5,000 Deliveries made 4,300 Major and minor surgeries done(including Cesarean section)	6,675 Patient Admitted 85% Bed Occupancy rate 4 Days average Length of stay 1,250 Deliveries made 1,075 Major and minor surgeries done(including Cesarean section)	6,675 Patient Admitted 85% Bed Occupancy rate 4 Days average Length of stay 1,250 Deliveries made 1,075 Major and minor surgeries done(including Cesarean section)
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Medicines worth 0.065 billion Ush received and dispensed	Medicines worth 0.01625 billion Ush procured and dispensed	Medicines worth 0.01625 billion Ush procured and dispensed
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
121,000 General outpatients attended 61,100 Specialized outpatients attended 4,600 Referral cases	30,250 General outpatients attended 15,275 Specialized outpatients attended 1,150 Referral cases	30,250 General outpatients attended 15,275 Specialized outpatients attended 1,150 Referral cases
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
10,100 Antenatal cases (All attendances) 32,600 children immunized (All immunizations) 3,300 Family planning users attended to (New and Old) 10,100 ANC Visits (All visits) 5% Percentage of HIV positive pregnant women not on	2,525Antenatal cases (All attendances) 8,150 children immunized (All immunizations) 825 Family planning users attended to (New and Old) 2,525 ANC Visits (All visits) 5% Percentage of HIV positive pregnant women not on	2,525Antenatal cases (All attendances) 8,150 children immunized (All immunizations) 825 Family planning users attended to (New and Old) 2,525 ANC Visits (All visits) 5% Percentage of HIV positive pregnant women not on

VOTE: 406 Hoima Hospital

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320034 Prevention and Rehabilitaion services								
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases								
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach								
10,100 Antenatal cases (All attendances) 32,600 children immunized (All immunizations) 3,300 Family planning users attended to (New and Old) 10,100 ANC Visits (All visits) 5% Percentage of HIV positive pregnant women not on			2,525Antenatal cases (All attendances) 8,150 children immunized (All immunizations) 825 Family planning users attended to (New and Old) 2,525 ANC Visits (All visits) 5% Percentage of HIV positive pregnant women not on			NA		
Department:002 Support Services								
Budget Output:000001 Audit and Risk Management								
PIAP Output: 1203010201 Service delivery monitored								
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels								
Goods and services verified Internal controls complied to regulations and guidelines adhered Quarterly audit reports			• One Quarterly audit reports, • Verification of goods and services; • Compliance to internal controls; adherence to regulations and guidelines			• One Quarterly audit reports, • Verification of goods and services; • Compliance to internal controls; adherence to regulations and guidelines		
Budget Output:000005 Human Resource Management								
PIAP Output: 1203010511 Human resources recruited to fill vacant posts								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
Staff attracted recruited and retained Staff attendance and availability managed, Staff performance evaluated Disciplinary issues addressed Staff skills and Knowledge built Collaborative training for staff done Supervision, Coaching, and mentorship			Attract and recruit, and retain staff, Manage Staff availability and performance, Address Disciplinary issues, Build skills and Knowledge through affordable training and collaboration, Training on staff support Supervision, Coaching and mentorships.			NA		

VOTE: 406 Hoima Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Staff attracted recruited and retained Staff attendance and availability managed, Staff performance evaluated Disciplinary issues addressed Staff skills and Knowledge built Collaborative training for staff done Supervision, Coaching, and mentorship	Attract and recruit, and retain staff, Manage Staff availability and performance, Address Disciplinary issues, Build skills and Knowledge through affordable training and collaboration, Training on staff support Supervision, Coaching and mentorships.	Attract and recruit, and retain staff, Manage Staff availability and performance, Address Disciplinary issues, Build skills and Knowledge through affordable training and collaboration, Training on staff support Supervision, Coaching and mentorships.
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Organized registry Records and filing system Service delivery reports prepared and submitted Review and validate data Analyze data for decision making and display it in dashboards, Data reviewing and validating	Registry, records and filing system organized Service delivery reports prepared Data reviewed and validated Data for decision making analyses	Registry, records and filing system organized Service delivery reports prepared Data reviewed and validated Data for decision making analyses
<b>Budget Output:320011 Equipment Maintenance</b>		
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
4 Reports on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured, Equipment inventory of the region updated Medical Equipment users trained, Workshop on equipment maintenance in the region being planned for	1 Report on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured, Equipment inventory of the region updated Medical Equipment users trained, Workshop on equipment maintenance in the region being planned for	1 Report on Medical equipment maintenance in the Region produced Assorted Spare parts and machines procured, Equipment inventory of the region updated Medical Equipment users trained, Workshop on equipment maintenance in the region being planned for

VOTE: 406 Hoima Hospital

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320021 Hospital Management and Support Services					
PIAP Output: 1203010506 Governance and management structures reformed and functional					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Management board in place 4 Quarterly board meetings 1 Extraordinary board meeting 4 Assets register updated on a quarterly basis Timely payment of salaries and pensions by 20th every month Timely submission of quarterly financial and activity report		Management board in place 1 Quarterly board meetings 1 Extraordinary board meeting 1 Assets register updated on a quarterly basis Timely payment of salaries and pensions by 20th every month Timely submission of quarterly financial and activity report		Management board in place 1 Quarterly board meetings 1 Extraordinary board meeting 1 Assets register updated on a quarterly basis Timely payment of salaries and pensions by 20th every month Timely submission of quarterly financial and activity report	
Develoment Projects					
Project:1584 Retooling of Hoima Regional Referral Hospital					
Budget Output:000002 Construction Management					
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Casting of foundation completed Ground floor works completed And first floor works started		Casting of foundation completed Ground floor works completed And first floor works started		Casting of foundation completed Ground floor works completed And first floor works started	
Blood Bank Block Constructed		Continuation of Works on Super Structure		Continuation of Works on Super Structure	
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Weighing scales, BP machines, Glucometers, mechanical ventilators, patient monitoring equipment, ECG machines, 2 Operating tables, operating lights, 7 autoclaves, 8 vehicle trackers, 10 CCTV wards, 6 lap-top computers with accessories and furniture		2 Jonnie sets, 10 office chairs and 4 tables, and 4 filling cabin, 10 benches		NA	

VOTE: 406 Hoima Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1584 Retooling of Hoima Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010509 Health facilities at all levels equipped with appropriate and modern medical and disgnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Weighing scales, BP machines, Glucometers, mechanical ventilators, patient monitoring equipment, ECG machines, 2 Operating tables, operating lights, 7 autoclaves, 8 vehicle trackers, 10 CCTV wards, 6 lap-top computers with accessories and furniture	2 Jonnie sets, 10 office chairs and 4 tables, and 4 filling cabin, 10 benches	2 Jonnie sets, 10 office chairs and 4 tables, and 4 filling cabin, 10 benches
Weighing scales, BP machines, Glucometers, mechanical ventilators, patient monitoring equipment, ECG machines, 2 Operating tables, operating lights, 7 autoclaves, 8 vehicle trackers, 10 CCTV wards, 6 lap-top computers with accessories and furniture	2 Jonnie sets, 10 office chairs and 4 tables, and 4 filling cabin, 10 benches	NA
Weighing scales, BP machines, Glucometers, mechanical ventilators, patient monitoring equipment, ECG machines, 2 Operating tables, operating lights, 7 autoclaves, 8 vehicle trackers, 10 CCTV wards, 6 lap-top computers with accessories and furniture	2 Jonnie sets, 10 office chairs and 4 tables, and 4 filling cabin, 10 benches	NA

VOTE: 406 Hoima Hospital

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142162	Sale of Medical Services-From Government Units	0.000	0.000
Total		0.000	0.000

VOTE: 406 Hoima Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	2.080	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>2.080</i>	<i>0.000</i>
Sub-SubProgramme : 01 Regional Referral Hospital Services	2.080	0.000
<i>Department Budget Estimates</i>		
Department: 001 Hospital Services	2.080	0.000
<i>Project budget Estimates</i>		
Total for Vote	2.080	0.000

VOTE: 406 Hoima Hospital

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	1. To increase access to Maternal and Child Health services. 2. To reduce Gender Based Violence due to inequalities existing among all vulnerable groups and disabled persons
Issue of Concern:	1. Poor access to Maternal and Child Health (MCH) services, 2. Increased presence of Gender Based Violence (GBV), 3. Lack of equity and fairness in accessing health care services in regard to women, men, boys, girls, elderly and disabled persons
Planned Interventions:	1. Increase access to health care services by gender based violence victims 2. Build special skills to treat the GBV victims. 3. Recruit counsellors, mid-wives and obstetricians. 4. Purchase of Obstetric equipment.
Budget Allocation (Billion):	0.500
Performance Indicators:	1. Number of children below the age of five served in OPD. 2. Number of gender based violence victims served 3. Maternal Mortality Rates (less than 400/100000). 4. Proportion of budget spent on obstetric equipment
Actual Expenditure By End Q2	0.25
Performance as of End of Q2	1. 2,371 children below the age of five served in OPD. 2. 33 gender based violence victims served 3. Maternal Mortality Rates (less than 400/100000). 4. 5% budget spent on obstetrics
Reasons for Variations	unspent budget for obtretics

ii) HIV/AIDS

Objective:	1. To reduce the high loss to follow-up of HIV positive men, women and children 2. To reduce the high burden of HIV among all age groups and gender 3. To counsel, test and treat all the people tested positive for HIV
Issue of Concern:	High HIV infection rate.
Planned Interventions:	1. Provide HCT for children, men, women and elderly persons 2. To treat all HIV+ pregnant mothers 3. Conduct Routine monitoring of positive patients 4. Identification through APN, SNS and index contact tracing 5. Promote ABCD as prevention strategy
Budget Allocation (Billion):	0.860



# VOTE: 406 Hoima Hospital

Quarter 2

<b>Performance Indicators:</b>	1. Number of clients tested for HIV. 2. 100% of HIV+ pregnant mothers enrolled on treatment/care 3. Less than 2% HIV sero-prevalence rate among children, women and men 4. 95% and above of clients on treatment have suppression
<b>Actual Expenditure By End Q2</b>	0.43
<b>Performance as of End of Q2</b>	1. 3,164 clients tested for HIV. 2. 16% of HIV+ pregnant mothers enrolled on treatment/care 4. 80% clients on treatment have suppression
<b>Reasons for Variations</b>	Changed implementation policy contributing to delays in release of funds for project activities

## iii) Environment

<b>Objective:</b>	1. To increase the tree cover and reduce environmental pollution and degradation through urbanization 2. To observe strict standard operating procedures in the hospital and health facilities in the region.
<b>Issue of Concern:</b>	Reduced tree cover and increased environmental degradation and pollution Poor hygiene and bad environmental practices leading to hospital acquired infections
<b>Planned Interventions:</b>	1. Plant 10 trees for each tree cut around the hospital 2. Waste segregation and disposal 3. Strengthen infection control and prevention with functional committees
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	1. No. of trees planted for each tree cut around the hospital 2. No. of sepsis cases reported in the hospital 3. No. of infection control and prevention committee meetings held 4. No. of health education and promotion conducted
<b>Actual Expenditure By End Q2</b>	0.025
<b>Performance as of End of Q2</b>	1. No trees were either cut or planted during this period 2. 53 sepsis cases reported in the hospital 3. 8 infection control and prevention committee meetings held 4. 5 Health education and promotion conducted
<b>Reasons for Variations</b>	

## iv) Covid

<b>Objective:</b>	1. To prevent the spread of Covid-19 infections in the hospital and in the community in order to reduce morbidity and fatality rate of not more than 4% arising from the Covid-19 pandemic.
<b>Issue of Concern:</b>	1. Laxity in the population to observe the recommended preventive measures against Covid-19, sickness and death and fear of the new wave of Corona Variant. 2. Finding alternative space for management of covid-19 cases apart from mental health unit
<b>Planned Interventions:</b>	1. Strict observation of SOPs in the facility and availability of personal protective equipment and infection control and prevention supplies. 2. Relocate Covid-19 treatment center to an alternative space to avail the space for mental patients

VOTE: 406 Hoima Hospital

Quarter 2

Budget Allocation (Billion):	1.500
Performance Indicators:	1. Mortality not exceeding 4%. 2. No. of staff trained 3. No of PPE procured and distributed to staff 4. No. of media programs held 5. No. of patients screened and tested, 6. No. of patients in home based care. 7. CTU relocated to alternative space
Actual Expenditure By End Q2	
Performance as of End of Q2	1. No mortality registered during the reporting period. 2. 87% of staff trained 3. A number assorted PPE procured and distributed to staff 4. No. of media programs held 5. No patients in home based care. 7. CTU relocation to alternative space done
Reasons for Variations	